

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	761.0	821.0	57.1	105.0	12.4	0.0	0.0	-234.5	10	0	0
1004 Gen Fund		440.3										
1007 I/A Rcpts		131.9										
1026 Hwy Capitl		12.7										
1027 Int Airprt		96.7										
1061 CIP Rcpts		79.4										
Imported from Legislative Finance.												
Final Authorized												
	FnI Auth	1,143.1	870.9	109.2	134.5	28.1	0.4	0.0	0.0	12	0	0
1004 Gen Fund		725.3										
1007 I/A Rcpts		221.0										
1026 Hwy Capitl		13.0										
1027 Int Airprt		97.0										
1061 CIP Rcpts		86.8										
POSITION COUNT:												
PFT												
11	FY01 Mgmt Plan											
+1	Add ITS Coordinator via FY01 RP											
<hr/>												
12												
<hr/>												
Subtotal		1,904.1	1,691.9	166.3	239.5	40.5	0.4	0.0	-234.5	22	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	761.0	821.0	57.1	105.0	12.4	0.0	0.0	-234.5	10	0	0
1004 Gen Fund		440.3										
1007 I/A Rcpts		131.9										
1026 Hwy Capitl		12.7										
1027 Int Airprt		96.7										
1061 CIP Rcpts		79.4										
Imported from Legislative Finance.												
Spread unallocated dept cut to various components in Admin & Support appropriation RP25-2-6436												
	Unalloc	234.5	0.0	0.0	0.0	0.0	0.0	0.0	234.5	0	0	0
1004 Gen Fund		234.5										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
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The unallocated reduction of \$234.5 will be distributed to the following components within the Administration and Support appropriation, per legislative intent:

Statewide Administrative Services \$ 35.0
 Statewide Information Systems \$150.2
 Regional Administrative Services \$ 49.3

The impact of these reductions will be explained in those components

National Forest Receipts Ch61 SLA01 Sec42(1) Page94 Line5 RP25-2-6436 & 25-2-6457

1004 Gen Fund	ReAprop	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
		170.0										

These funds were reappropriated by the legislature from the Dept. of Community and Economic Development to the department for "road maintenance in the unorganized borough."

Subtotal		3,069.6	2,512.9	223.4	514.5	52.9	0.4	0.0	-234.5	32	0	0
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***** Changes From FY2002 Management Plan To FY2003 Governor *****

Year 3 Labor Costs - Net Change from FY2002

	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.3										
1007 I/A Rcpts		4.0										
1026 Hwy Capitl		0.5										
1027 Int Airprt		3.2										
1061 CIP Rcpts		1.6										

Add Gas Pipeline Liaison to coordinate department pipeline activities

	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1061 CIP Rcpts		90.0										

On January 8, 2001 Governor Knowles signed Administrative Order # 187 identifying state agency responsibilities for the eventual transport of natural gas from the North Slope. The order directs designated state agencies to appoint a liaison officer to serve as a single point of contact for their agency.

This position will be responsible for coordination of all gas pipeline activities in the department. In a project manager role, this individual will manage, coordinate and administer this complex project which will involve project costing, public notices and hearings, scheduling and scoping, and the coordination of actions and decisions regarding quality, timeliness and cost considerations. The position will oversee the preparation of project plans, ROW permits, specifications, and schedules, including work performed by in-house personnel and private architectural or engineering consultants for conformance to program requirements.

In addition to the above duties, the Administrative Order requires that the liaison provide an annual work plan to the State Pipeline Coordinators Office (SPCO), monitor the work in progress to insure adherence to design/construction standards, departmental policies and program direction; and provide

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
periodic progress reports to the SPCO.												
This is a project specific, temporary-exempt Engineer/Architect III position established in accordance with AS 39.25.110(9).												
Add support costs for department web manager ICAP												
1061 CIP Rcpts	Inc	15.0	0.0	3.0	10.0	2.0	0.0	0.0	0.0	0	0	0
This increment adds travel, contractual and supply costs that can be indirectly charged to capital projects by the department web manager.												
Transfer Statewide M&O coordinator PFT to Transportation Systems to consolidate managers												
1007 I/A Rcpts	Trout	-132.0	-116.4	-13.1	-2.5	0.0	0.0	0.0	0.0	-1	0	0
This position transferred out to a new component in this BRU called Transportation Management & Security. This component was created to consolidate the department's statewide M&O and Construction coordinators into one budget unit.												
Totals		3,069.2	2,513.1	213.3	522.0	54.9	0.4	0.0	-234.5	31	0	1

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Unallocated Reduction (1785)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Conference Committee												
	ConfCom	491.5	437.5	12.0	35.1	6.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund		273.8										
1007 I/A Rcpts		41.9										
1026 Hwy Capitl		34.5										
1027 Int Airprt		35.6										
1061 CIP Rcpts		105.7										
Imported from Legislative Finance.												
FY2001 Final Authorized												
	Enl Auth	547.1	430.6	16.0	77.9	15.4	7.2	0.0	0.0	6	0	0
1004 Gen Fund		277.3										
1007 I/A Rcpts		41.9										
1026 Hwy Capitl		34.6										
1027 Int Airprt		35.7										
1061 CIP Rcpts		157.6										
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	Subtotal	1,038.6	868.1	28.0	113.0	22.3	7.2	0.0	0.0	12	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	491.5	437.5	12.0	35.1	6.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund		273.8										
1007 I/A Rcpts		41.9										
1026 Hwy Capitl		34.5										
1027 Int Airprt		35.6										
1061 CIP Rcpts		105.7										
Imported from Legislative Finance.												
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	Subtotal	1,530.1	1,305.6	40.0	148.1	29.2	7.2	0.0	0.0	18	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
1007 I/A Rcpts		0.3										
1026 Hwy Capitl		1.0										
1027 Int Airprt		1.1										
1061 CIP Rcpts		2.9										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Convert unrealizable Year 3 Labor Cost fund sources to CIP												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.3										
1061 CIP Rcpts		0.3										
Convert \$0.3 I/A of Year 3 Labor Costs into CIP. The collection of this revenue source is based on established fees, and no additional revenue will be generated to support the salary adjustments.												
Totals		1,542.7	1,318.2	40.0	148.1	29.2	7.2	0.0	0.0	18	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer in PPT from Northern Design & Engineering to serve as MMS coordinator												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
This PPT PCN25-1834 is transferred in from Northern Design & Engineering, and the time status of the position is changed to PFT and reclassified. As Transportation Maintenance Manager II, this position will implement the department's Intelligent Transportation System (ITS) Strategic Development Plan as compatible with national and international requirements. The federal government is strongly recommending that states participate in this program. The manager will function as the ITS/M&O Administrator and serve as a focal point for Alaska's ITS/M&O activities, including initiatives to improve highway safety through new technologies for snow and ice control, remote weather sites, and improved avalanche control and radio communications. The position and support costs will be funded by federal ITS dollars.												
Change time status of PPT transferred in from Northern D&ES to PFT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
A full time position is needed to implement the Maintenance Management System. As Transportation Maintenance Manager II, this position will implement the department's Intelligent Transportation System (ITS) Strategic Development Plan as compatible with national and international requirements. The federal government is strongly recommending that states participate in this program. The manager will function as the ITS/M&O Administrator and serve as a focal point for Alaska's ITS/M&O activities, including initiatives to improve highway safety through new technologies for snow and ice control, remote weather sites, and improved avalanche control and radio communications.												
Add CIP for MMS Coordinator to implement Intelligent Transportation System												
	Inc	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 79.0												
The position and support costs will be funded by federal ITS dollars. The position 25-1834 was transferred in from Design & Engineering and will report to the M&O Chief PCN 25-2330. A full time position is needed to implement the Maintenance Management System. As Transportation Maintenance Manager II, this position will implement the department's Intelligent Transportation System (ITS) Strategic Development Plan as compatible with national and international requirements. The federal government is strongly recommending that states participate in this program. The manager will function as the ITS/M&O Administrator and serve as a focal point for Alaska's ITS/M&O activities, including initiatives to improve highway safety through new technologies for snow and ice control, remote weather sites, and improved avalanche control and radio communications.												
Transfer in Statewide M&O coordinator PFT from Commissioner's Office to consolidate managers												
	Trin	132.0	118.0	11.5	2.5	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts 132.0												
This position transferred in from the Commisssioner's Office. This component was created to consolidate the department's statewide M&O and Construction coordinators into one budget unit.												
Add Statewide Construction Coordinator PFT to oversee construction activities departmentwide												
	Inc	129.0	114.0	7.0	4.0	4.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts 129.0												
This position will coordinate construction activities across the department to ensure standardization of activities between regions, reporting of these activities to management, consistent treatment of construction claims, and compliance with federal guidelines.												
Totals 340.0 311.0 18.5 6.5 4.0 0.0 0.0 0.0 3 0 0												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Equal Employment and Civil Rights (345)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	602.8	520.5	21.9	41.9	18.5	0.0	0.0	0.0	8	1	0
1004 Gen Fund		307.2										
1007 I/A Rcpts		2.0										
1061 CIP Rcpts		293.6										
Imported from Legislative Finance.												
Final Authorized												
	Finl Auth	544.9	480.6	4.4	41.9	18.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund		306.5										
1007 I/A Rcpts		2.0										
1061 CIP Rcpts		236.4										
171.3	Direct CIP											
65.1	ICAP											
236.4	Total CIP											
Position Count based upon:												
PFT	PPT											
8	1	FY01 Conference Committee										
+1	<1>	FY01 Mgmt Plan time status change of PCN 25-1438										
<1>		RP 25-1-1048 transfer PCN 25-0020 to CR Support Svcs										
8	0	= End of FY01 Authorized										
Subtotal		1,147.7	1,001.1	26.3	83.8	36.5	0.0	0.0	0.0	16	1	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	602.8	520.5	21.9	41.9	18.5	0.0	0.0	0.0	8	1	0
1004 Gen Fund		307.2										
1007 I/A Rcpts		2.0										
1061 CIP Rcpts		293.6										
Imported from Legislative Finance.												
Subtotal		1,750.5	1,521.6	48.2	125.7	55.0	0.0	0.0	0.0	24	2	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												

Year 3 Labor Costs - Net Change from FY2002

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Equal Employment and Civil Rights (345)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1061 CIP Rcpts		7.0										
Add EEO officer PFT to implement the Alaska Unified Certification Program												
	Inc	65.0	56.8	5.0	3.2	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		65.0										
<p>\$65.0 in CIP/CAP Receipt authority will be added to implement the Alaska Unified Certification Program mandated by the United States Department of Transportation under the TEA 21 Implementation Act. This office will provide Disadvantaged Business Enterprises (DBE) certification for the entire state.</p> <p>\$56.8 will be added to personal services to fund one new PFT Equal Employment Officer II to form a "One Stop, Single Source Certification Office" for DBE certification functions for the State of Alaska that are now performed by four individual recipients in Alaska. It is anticipated that centralization of this activity will increase our application load by about 25%.</p> <p>\$5.0 will be added to the travel line to allow for additional on-site inspections of DBE firms mandated under 49 CFR Part 26.</p> <p>\$3.2 is needed in contractual services for teleconference and printing costs associated with coordinating an annual meeting with Alaska recipients, approximate 37 local governments and transit operators and for developing a newsletter.</p>												
Totals		1,829.1	1,592.0	53.2	128.9	55.0	0.0	0.0	0.0	25	2	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	1,783.6	1,622.9	21.0	120.1	19.6	0.0	0.0	0.0	26	0	0
1004 Gen Fund		1,166.4										
1026 Hwy Capitl		94.7										
1027 Int Airprt		87.5										
1061 CIP Rcpts		332.9										
1076 Marine Hwy		102.1										
Imported from Legislative Finance.												
Final Authorized												
	Enl Auth	1,762.9	1,492.2	33.1	145.2	90.4	2.0	0.0	0.0	26	0	0
1004 Gen Fund		1,133.7										
1026 Hwy Capitl		94.9										
1027 Int Airprt		87.1										
1061 CIP Rcpts		330.0										
1076 Marine Hwy		117.2										
Subtotal												
		3,546.5	3,115.1	54.1	265.3	110.0	2.0	0.0	0.0	52	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	1,783.6	1,622.9	21.0	120.1	19.6	0.0	0.0	0.0	26	0	0
1004 Gen Fund		1,166.4										
1026 Hwy Capitl		94.7										
1027 Int Airprt		87.5										
1061 CIP Rcpts		332.9										
1076 Marine Hwy		102.1										
Imported from Legislative Finance.												
Spread \$35.0 of unallocated dept cut from Commissioner's Office RP25-2-6436												
	Unalloc	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.0										

This reduction represents a portion of the \$234.5 unallocated cut made to the Commissioner's Office that is distributed to various components in the Administration and Support appropriation, per legislative intent.

This cut will be made in personal services and results in an extended vacancy of a position. This forced vacancy will undoubtedly mean reduced services to regional programs.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		5,295.1	4,703.0	75.1	385.4	129.6	2.0	0.0	0.0	78	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.1										
1026 Hwy Capitl		2.8										
1027 Int Airprt		3.9										
1061 CIP Rcpts		10.5										
Add ICAP to maintain fiscal services departmentwide												
	Inc	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		35.0										
The department is allocating \$35.0 in ICAP funds to provide adequate fiscal support to the expanding federal capital programs in the entire department. Maintaining our current staff is critical for improved financial monitoring of capital projects and results in the expedition of federal reimbursements to the department. This will maintain our funding at FY01 levels.												
Add PFT to serve as Department Safety Officer and coordinator												
	Inc	104.2	74.8	12.9	10.0	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		52.1										
1061 CIP Rcpts		52.1										
The position of Department Safety Officer has been created to coordinate the efforts of various region and section safety officers. Because of the nature of the work of this department, there are inherent safety risks in the workplace and on the roads, airports, vessels, harbors, and facilities. Each year DOT&PF spends approximately \$2 million in workers compensation claims. These risks need to be examined with emphasis placed on safety in the workplace, and business needs to be changed to reduce those risks and improve productivity. The Safety Officer will manage workers compensation claims and cases for the department and ensure that employees on workers compensation are making strides towards getting off of workers comp and back into the work force. The Department Safety Officer will coordinate efforts to reduce the accident rate among department employees thereby reducing the overall worker's compensation costs.												
Totals		5,481.6	4,860.1	88.0	395.4	136.1	2.0	0.0	0.0	79	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Statewide Information Systems (540)

RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	1,952.7	1,232.3	17.9	648.2	41.6	12.7	0.0	0.0	16	0	0
1004 Gen Fund		1,329.4										
1007 I/A Rcpts		172.6										
1061 CIP Rcpts		450.7										
Imported from Legislative Finance.												
Final Authorized												
	Finl Auth	2,120.3	1,255.6	14.9	745.5	21.6	82.7	0.0	0.0	16	0	0
1002 Fed Rcpts		50.4										
1004 Gen Fund		1,332.5										
1007 I/A Rcpts		282.8										
1061 CIP Rcpts		447.0										
1076 Marine Hwy		7.6										
Subtotal												
		4,073.0	2,487.9	32.8	1,393.7	63.2	95.4	0.0	0.0	32	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	1,952.7	1,232.3	17.9	648.2	41.6	12.7	0.0	0.0	16	0	0
1004 Gen Fund		1,329.4										
1007 I/A Rcpts		172.6										
1061 CIP Rcpts		450.7										
Imported from Legislative Finance.												
Spread \$150.2 of unallocated dept cut from Commissioner's Office RP25-2-6436												
	Unalloc	-150.2	-50.2	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.2										
This reduction represents a portion of the \$234.5 unallocated cut made to the Commissioner's Office that is distributed to various components in the Administration and Support appropriation, per legislative intent.												
This cut will be made in personal services and contractual. The impact of the reduction in the contractual line is not fully known at this time. We are still determining different ways of assessing this reduction to minimize the interruption of systems services within the department. The personal services cut results in an extended vacancy of a position.												
Subtotal												
		5,875.5	3,670.0	50.7	1,941.9	104.8	108.1	0.0	0.0	48	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Statewide Information Systems (540)

RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.7										
1007 I/A Rcpts		3.9										
1061 CIP Rcpts		9.2										
Add ICAP to maintain services to regions												
	Inc	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		50.2										
The department is allocating \$50.2 in ICAP funds to provide reliable technology for the entire department. Information Systems provides essential information technologies supporting federal highway and aviation billings; federal compliance reporting in human resources; federal Capital Improvement Project programming and obligation management for both highways and aviation. This will maintain our funding at FY01 levels.												
Add I/A to maintain services and meet rising technology costs												
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
The department is allocating \$100.0 in I/A-funded costs throughout the department via a RSA to ensure the Information Systems component is able to provide support of the network and technology infrastructure of the department; and, to continue providing licensing support for the marine highways reservations system. Data processing chargeback costs continue to rise and additional funding will help meet the demand. This will maintain our funding at FY01 levels.												
Provide correct fund source for position paid via RSA funded by capital project												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-71.4										
1061 CIP Rcpts		71.4										
This fund source switch will all this component to correctly fund PCN 25-0112 which supports a capital project via RSA.												
Totals		6,055.5	3,750.0	50.7	2,041.9	104.8	108.1	0.0	0.0	48	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Regional Administrative Services (2287)

RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	3,598.9	3,377.2	5.8	144.0	71.9	0.0	0.0	0.0	67	0	0
1004 Gen Fund		1,486.9										
1005 GF/Prgm		155.0										
1026 Hwy Capitl		296.7										
1027 Int Airprt		539.2										
1061 CIP Rcpts		231.0										
1076 Marine Hwy		890.1										
Imported from Legislative Finance.												
Final Authorized												
	Fn1 Auth	3,609.1	3,367.4	10.8	144.0	71.9	15.0	0.0	0.0	67	0	0
1004 Gen Fund		1,386.5										
1005 GF/Prgm		153.5										
1007 I/A Rcpts		56.4										
1026 Hwy Capitl		297.9										
1027 Int Airprt		541.8										
1053 Invst Loss		29.0										
1061 CIP Rcpts		227.6										
1076 Marine Hwy		916.4										
Subtotal												
		7,208.0	6,744.6	16.6	288.0	143.8	15.0	0.0	0.0	134	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	3,598.9	3,377.2	5.8	144.0	71.9	0.0	0.0	0.0	67	0	0
1004 Gen Fund		1,486.9										
1005 GF/Prgm		155.0										
1026 Hwy Capitl		296.7										
1027 Int Airprt		539.2										
1061 CIP Rcpts		231.0										
1076 Marine Hwy		890.1										
Imported from Legislative Finance.												
Spread \$49.3 of unallocated dept cut from Commissioner's Office RP25-2-6436												
	Unalloc	-49.3	-49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-49.3										

This reduction represents a portion of the \$234.5 unallocated cut made to the Commissioner's Office that is distributed to various components in the Administration and Support appropriation, per legislative intent.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Regional Administrative Services (2287)

RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>This cut will be made in personal services and results in an extended vacancy of a position. This forced vacancy may mean delayed payment to vendors and again, a loss of services to regional programs.</p>												
	Subtotal	10,757.6	10,072.5	22.4	432.0	215.7	15.0	0.0	0.0	201	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	103.5	103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.9										
1005 GF/Prgm		3.4										
1026 Hwy Capitl		9.5										
1027 Int Airprt		15.2										
1061 CIP Rcpts		8.4										
1076 Marine Hwy		26.1										
Convert unrealizable Year 3 Labor Cost fund sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1005 GF/Prgm		-3.4										
Convert \$3.4 GF/PR of Year 3 Labor Costs into GF. The collection of this revenue source is based on established fees, and no additional revenue will be generated to support the salary adjustments.												
Add ICAP to maintain regional services												
	Inc	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		49.3										
The department is allocating \$49.3 in ICAP funds to support and assist division managers who are faced with increased federal construction programs, increased reliance on contracted services, continually changing technology, and changing administrative rules for federal indirect cost participation. Regional Administrative Services will continue to work with federal counterparts to incorporate improvements allowing faster collections of federal reimbursements. These funds will also help to assure timely payments to vendors. This will maintain our funding at FY01 levels.												
	Totals	10,910.4	10,225.3	22.4	432.0	215.7	15.0	0.0	0.0	201	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: State Equipment Fleet Administration (2358)

RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	2,356.0	830.6	14.7	139.0	1,371.7	0.0	0.0	0.0	13	0	0
1007 I/A Rcpts		15.4										
1026 Hwy Capitl		2,340.6										
Imported from Legislative Finance.												
Final Authorized												
	Enl Auth	2,660.8	835.4	14.7	139.0	1,671.7	0.0	0.0	0.0	13	0	0
1007 I/A Rcpts		15.3										
1026 Hwy Capitl		2,645.5										
<hr/>												
	Subtotal	5,016.8	1,666.0	29.4	278.0	3,043.4	0.0	0.0	0.0	26	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	2,356.0	830.6	14.7	139.0	1,371.7	0.0	0.0	0.0	13	0	0
1007 I/A Rcpts		15.4										
1026 Hwy Capitl		2,340.6										
Imported from Legislative Finance.												
RP 25-2-6438 Transfer \$15.0 from supplies to personal services												
	LIT	0.0	15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
RP 25-2-6438 transfers \$15.0 from the commodities line to the personal services line. \$15.0 is available for transfer from the commodities line due to lower prices for some products than budgeted. This transfer will bring the vacancy factor in line with established vacancy rates.												
<hr/>												
	Subtotal	7,372.8	2,511.6	44.1	417.0	4,400.1	0.0	0.0	0.0	39	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4										
1026 Hwy Capitl		21.7										
Convert unrealizable Year 3 Labor Cost fund sources to HWCF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4.0										
1026 Hwy Capitl		4.0										

Convert \$4.0 I/A of Year 3 Labor Costs into HWCF. No additional revenue will be generated to support the salary adjustments.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: State Equipment Fleet Administration (2358)
RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increase HWCF to support increased usage of the fuel credit card system												
1026 Hwy Capitl	Inc	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
The State Equipment Fleet Administration (SEFHQ) has been affected by an increase in the usage of the fuel credit card system. State agencies purchase fuel at local pumps with state-issued fuel credit cards. SEFHQ pays the invoices with Highway Working Capital Fund (HWCF) budget authority and then receives reimbursement from the credit card users. The SEFHQ component does not have sufficient budget authority to cover this increase in usage and will not be able to pay vendors without this increment.												
Totals		7,644.9	2,533.7	44.1	417.0	4,650.1	0.0	0.0	0.0	39	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Internal Review (2356)

RDU: Internal Review (364)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT PPT		NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	739.3	658.1	29.2	25.5	26.5	0.0	0.0	0.0	9	1	0
1004 Gen Fund		58.7										
1027 Int Airprt		65.1										
1061 CIP Rcpts		615.5										
Imported from Legislative Finance.												
Final Authorized												
	Finl Auth	712.7	643.2	13.2	29.8	26.5	0.0	0.0	0.0	9	1	0
1003 G/F Match		74.9										
1004 Gen Fund		56.9										
1027 Int Airprt		64.5										
1053 Invst Loss		1.9										
1061 CIP Rcpts		514.5										
Subtotal												
		1,452.0	1,301.3	42.4	55.3	53.0	0.0	0.0	0.0	18	2	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	739.3	658.1	29.2	25.5	26.5	0.0	0.0	0.0	9	1	0
1004 Gen Fund		58.7										
1027 Int Airprt		65.1										
1061 CIP Rcpts		615.5										
Imported from Legislative Finance.												
Subtotal												
		2,191.3	1,959.4	71.6	80.8	79.5	0.0	0.0	0.0	27	3	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1027 Int Airprt		1.7										
1061 CIP Rcpts		14.7										
Totals												
		2,208.2	1,976.3	71.6	80.8	79.5	0.0	0.0	0.0	27	3	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Regional Support Services (366)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	821.7	745.7	3.1	51.8	21.1	0.0	0.0	0.0	13	2	0
1004 Gen Fund		700.6										
1026 Hwy Capitl		35.2										
1027 Int Airprt		60.9										
1061 CIP Rcpts		25.0										
Imported from Legislative Finance.												
FY01 Final Authorized												
	FnI Auth	815.9	711.7	10.6	62.0	31.6	0.0	0.0	0.0	13	2	0
1004 Gen Fund		651.0										
1007 I/A Rcpts		52.0										
1026 Hwy Capitl		36.3										
1027 Int Airprt		61.7										
1061 CIP Rcpts		14.9										
Subtotal												
		1,637.6	1,457.4	13.7	113.8	52.7	0.0	0.0	0.0	26	4	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	821.7	745.7	3.1	51.8	21.1	0.0	0.0	0.0	13	2	0
1004 Gen Fund		700.6										
1026 Hwy Capitl		35.2										
1027 Int Airprt		60.9										
1061 CIP Rcpts		25.0										
Imported from Legislative Finance.												
Subtotal												
		2,459.3	2,203.1	16.8	165.6	73.8	0.0	0.0	0.0	39	6	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.8										
1026 Hwy Capitl		1.0										
1027 Int Airprt		1.8										
1061 CIP Rcpts		0.7										
Totals												
		2,481.6	2,225.4	16.8	165.6	73.8	0.0	0.0	0.0	39	6	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)

RDU: Regional Support Services (366)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
RDU: Regional Support Services (366)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	1,076.0	953.2	13.0	90.1	19.7	0.0	0.0	0.0	15	0	0
1004 Gen Fund		778.1										
1007 I/A Rcpts		3.7										
1026 Hwy Capitl		141.3										
1027 Int Airprt		90.6										
1061 CIP Rcpts		62.3										
Imported from Legislative Finance.												
FY2001 Final Authorized												
	Enl Auth	1,148.5	941.4	5.3	119.4	44.7	37.7	0.0	0.0	15	0	0
1004 Gen Fund		748.5										
1007 I/A Rcpts		74.0										
1026 Hwy Capitl		142.2										
1027 Int Airprt		91.3										
1061 CIP Rcpts		92.5										
Subtotal												
		2,224.5	1,894.6	18.3	209.5	64.4	37.7	0.0	0.0	30	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	1,076.0	953.2	13.0	90.1	19.7	0.0	0.0	0.0	15	0	0
1004 Gen Fund		778.1										
1007 I/A Rcpts		3.7										
1026 Hwy Capitl		141.3										
1027 Int Airprt		90.6										
1061 CIP Rcpts		62.3										
Imported from Legislative Finance.												
RP25-2-6438 add 2 seasonal positions for Fairbanks and Nome Supply												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Add 2 seasonal Stock & Parts Sub Journey WG57 LTC positions without funding. Positions are needed to assist in receiving and delivering orders and processing invoices in the Nome and Fairbanks Procurement offices during high volume construction and maintenance season, May thru September. Previously the needs for these positions during the summer months have been met by use of non-permanent positions in the Nome Procurement Office and by use of a Construction employee funded via an RSA for the Fairbanks Procurement Office. Budgeting these positions as permanent seasonal is more appropriate as assistance needed in the Procurement Offices will be an ongoing need with the growing federal highways program and aviation programs. Funding is available within the component by reduction of budgeted overtime in the Nome and Fairbanks Procurement Offices.												
Subtotal												
		3,300.5	2,847.8	31.3	299.6	84.1	37.7	0.0	0.0	45	2	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
RDU: Regional Support Services (366)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.2										
1007 I/A Rcpts		0.1										
1026 Hwy Capitl		4.1										
1027 Int Airprt		3.9										
1061 CIP Rcpts		1.6										
Totals		3,332.4	2,879.7	31.3	299.6	84.1	37.7	0.0	0.0	45	2	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)
RDU: Regional Support Services (366)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	2,141.5	1,812.4	15.0	261.1	53.0	0.0	0.0	0.0	30	1	0
1004 Gen Fund		436.0										
1026 Hwy Capitl		47.9										
1061 CIP Rcpts		297.5										
1076 Marine Hwy		1,360.1										
Imported from Legislative Finance.												
FY2001 Final Authorized												
	FnI Auth	2,102.6	1,773.5	15.0	261.1	53.0	0.0	0.0	0.0	30	1	0
1004 Gen Fund		377.2										
1007 I/A Rcpts		32.0										
1026 Hwy Capitl		47.9										
1061 CIP Rcpts		274.9										
1076 Marine Hwy		1,370.6										
\$1.3 - 1076/Marine Highway revenue authorization was not posted (doc#13871313-9) for Chapter 105, SLA 00, Workers Comp.												
\$1,369.9 Rev Auth posted in AKSAS to AC 51380 (Mar Hwy 1076)												
+ 1.3 Rev Auth posted in error to Statewide Aviation componnet												
=\$1,370.6 Correct Mar Hwy revenue authority for Southeast Support Svcs component												

Subtotal		4,244.1	3,585.9	30.0	522.2	106.0	0.0	0.0	0.0	60	2	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	2,141.5	1,812.4	15.0	261.1	53.0	0.0	0.0	0.0	30	1	0
1004 Gen Fund		436.0										
1026 Hwy Capitl		47.9										
1061 CIP Rcpts		297.5										
1076 Marine Hwy		1,360.1										
Imported from Legislative Finance.												
Subtotal		6,385.6	5,398.3	45.0	783.3	159.0	0.0	0.0	0.0	90	3	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	55.6	55.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8										
1026 Hwy Capitl		1.7										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)

RDU: Regional Support Services (366)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		8.2										
1076 Marine Hwy		31.9										
Totals		6,441.2	5,453.9	45.0	783.3	159.0	0.0	0.0	0.0	90	3	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

RDU: Statewide Aviation (367)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	677.6	580.9	21.3	69.7	5.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		195.8										
1005 GF/Prgm		255.8										
1027 Int Airprt		16.2										
1061 CIP Rcpts		209.8										
Imported from Legislative Finance.												
Final Authorized												
	FnI Auth	679.8	573.1	21.3	79.7	5.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		191.2										
1005 GF/Prgm		253.2										
1027 Int Airprt		16.1										
1053 Invst Loss		9.5										
1061 CIP Rcpts		209.8										
164.5 Direct CIP												
45.3 ICAP												
When one of the FY01 fiscal notes for Workers Comp was recorded, an error was made. \$1.3 of AMHS going to SE Support Svcs was posted incorrectly. The expenditure authority was added to SE Support Svcs, but the revenue authority was posted to Stwd Aviation. Ref doc 13871313-9.												
Subtotal		1,357.4	1,154.0	42.6	149.4	11.4	0.0	0.0	0.0	14	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	677.6	580.9	21.3	69.7	5.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		195.8										
1005 GF/Prgm		255.8										
1027 Int Airprt		16.2										
1061 CIP Rcpts		209.8										
Imported from Legislative Finance.												
Subtotal		2,035.0	1,734.9	63.9	219.1	17.1	0.0	0.0	0.0	21	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

RDU: Statewide Aviation (367)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		2.8										
1005 GF/Prgm		7.6										
1027 Int Airprt		0.4										
1061 CIP Rcpts		4.8										
Convert unrealizable Year 3 Labor Cost fund sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
1005 GF/Prgm		-7.6										
Convert \$7.6 GF/PR of Year 3 Labor Costs into GF. The collection of this revenue source is based on established fees, and no additional revenue will be generated to support the salary adjustments.												
Totals		2,050.6	1,750.5	63.9	219.1	17.1	0.0	0.0	0.0	21	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Central Region Planning (557)
RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	1,205.7	1,144.5	7.4	40.0	13.8	0.0	0.0	0.0	18	0	0
1004 Gen Fund		128.7										
1061 CIP Rcpts		1,077.0										
Imported from Legislative Finance.												
Final Authorized												
	FnI Auth	1,208.7	1,147.5	7.4	40.0	13.8	0.0	0.0	0.0	18	0	0
1004 Gen Fund		128.0										
1061 CIP Rcpts		1,080.7										
1,003.4 77.3	Direct CIP ICAP											
Subtotal 2,414.4 2,292.0 14.8 80.0 27.6 0.0 0.0 0.0 36 0 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	1,205.7	1,144.5	7.4	40.0	13.8	0.0	0.0	0.0	18	0	0
1004 Gen Fund		128.7										
1061 CIP Rcpts		1,077.0										
Imported from Legislative Finance.												
Subtotal 3,620.1 3,436.5 22.2 120.0 41.4 0.0 0.0 0.0 54 0 0												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1061 CIP Rcpts		30.2										
Add one new PFT position to assist in the development of STIP and AIP Programs												
	Inc	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		71.8										

The FAA has placed increasing emphasis in recent years on the need for 20 year plans to be prepared for individual airports before they can receive AIP grants for significant improvements. The number of these plans under preparation by the Region has increased from 0 in 1993 to 19 this year. Each project requires two to four years to complete. Seven more projects are programmed for the next two years. The Planner III is expected to manage many of these new projects, as well as assist in finishing projects already underway. Without these plans, the Department would not be able to program significant

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Central Region Planning (557)
RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
improvements at community and "hub" airports, such as airport relocations, runway extensions, and apron expansions.												
Increase CIP Receipts to meet the vacancy factor guidelines established by OMB												
1061 CIP Rcpts	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment is necessary for Central Region Planning to meet vacancy guidelines established by Office of Management and Budget.												
Totals		3,738.9	3,555.3	22.2	120.0	41.4	0.0	0.0	0.0	55	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Statewide Planning (1951)
RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT PPT NP		
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	2,846.1	2,792.4	1.3	36.0	16.4	0.0	0.0	0.0	42	0	0
1004 Gen Fund		105.4										
1027 Int Airprt		17.5										
1061 CIP Rcpts		2,723.2										
Imported from Legislative Finance.												
Final Authorized												
	FnI Auth	2,721.4	2,637.7	5.3	37.0	41.4	0.0	0.0	0.0	41	0	0
1004 Gen Fund		105.8										
1007 I/A Rcpts		17.4										
1027 Int Airprt		17.5										
1061 CIP Rcpts		2,580.7										
Subtotal 5,567.5 5,430.1 6.6 73.0 57.8 0.0 0.0 0.0 83 0 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	2,846.1	2,792.4	1.3	36.0	16.4	0.0	0.0	0.0	42	0	0
1004 Gen Fund		105.4										
1027 Int Airprt		17.5										
1061 CIP Rcpts		2,723.2										
Imported from Legislative Finance.												
Subtotal 8,413.6 8,222.5 7.9 109.0 74.2 0.0 0.0 0.0 125 0 0												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1027 Int Airprt		0.6										
1061 CIP Rcpts		72.6										
Totals 8,488.6 8,297.5 7.9 109.0 74.2 0.0 0.0 0.0 125 0 0												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Northern Region Planning (578)
RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	1,213.4	1,141.0	15.2	50.7	6.5	0.0	0.0	0.0	13	2	0
1004 Gen Fund		86.9										
1007 I/A Rcpts		54.3										
1061 CIP Rcpts		1,072.2										
Imported from Legislative Finance.												
Final Authorized												
	Finl Auth	1,184.2	1,111.8	15.2	50.7	6.5	0.0	0.0	0.0	13	2	0
1004 Gen Fund		86.7										
1007 I/A Rcpts		54.3										
1061 CIP Rcpts		1,043.2										
Subtotal 2,397.6 2,252.8 30.4 101.4 13.0 0.0 0.0 0.0 26 4 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	1,213.4	1,141.0	15.2	50.7	6.5	0.0	0.0	0.0	13	2	0
1004 Gen Fund		86.9										
1007 I/A Rcpts		54.3										
1061 CIP Rcpts		1,072.2										
Imported from Legislative Finance.												
Subtotal 3,611.0 3,393.8 45.6 152.1 19.5 0.0 0.0 0.0 39 6 0												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		1.5										
1061 CIP Rcpts		28.3										
Transfer PFT liaison position with funding from NR Construction												
	Trin	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		75.0										

Transfer in one Transportation Planner I, PCN 25-1833, and \$75.0 CIP Receipt Personal Services funding from the Northern Region Construction and CIP Support component. This position supports the Regional Director in the preparation of regional response to public, legislative, media and other departmental entity requests. These duties are more compatible with the mission of the Planning BRU than with that of Construction and CIP Support.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Northern Region Planning (578)
RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	3,716.2	3,499.0	45.6	152.1	19.5	0.0	0.0	0.0	40	6	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Southeast Region Planning (597)
RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	625.8	598.0	4.3	16.2	7.3	0.0	0.0	0.0	6	1	0
1061 CIP Rcpts		21.7										
		604.1										
Imported from Legislative Finance.												
Final Authorized												
1004 Gen Fund	FnI Auth	632.2	604.4	4.3	16.2	7.3	0.0	0.0	0.0	6	1	0
1061 CIP Rcpts		21.7										
		610.5										
Subtotal		1,258.0	1,202.4	8.6	32.4	14.6	0.0	0.0	0.0	12	2	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	625.8	598.0	4.3	16.2	7.3	0.0	0.0	0.0	6	1	0
1061 CIP Rcpts		21.7										
		604.1										
Imported from Legislative Finance.												
Subtotal		1,883.8	1,800.4	12.9	48.6	21.9	0.0	0.0	0.0	18	3	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
SalAdj		17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		17.0										
Totals		1,900.8	1,817.4	12.9	48.6	21.9	0.0	0.0	0.0	18	3	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	4,634.5	3,862.9	119.7	548.4	62.5	41.0	0.0	0.0	67	6	0
1004 Gen Fund		2,005.0										
1061 CIP Rcpts		1,173.2										
1156 Rcpt Svcs		1,456.3										
Imported from Legislative Finance.												
Final Authorized												
	Finl Auth	4,197.6	3,645.7	119.7	278.7	62.5	91.0	0.0	0.0	63	6	0
1004 Gen Fund		1,941.8										
1007 I/A Rcpts		10.3										
1053 Invst Loss		81.4										
1061 CIP Rcpts		762.6										
1156 Rcpt Svcs		1,401.5										
Subtotal												
		8,832.1	7,508.6	239.4	827.1	125.0	132.0	0.0	0.0	130	12	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	4,634.5	3,862.9	119.7	548.4	62.5	41.0	0.0	0.0	67	6	0
1004 Gen Fund		2,005.0										
1061 CIP Rcpts		1,173.2										
1156 Rcpt Svcs		1,456.3										
Imported from Legislative Finance.												
Subtotal												
		13,466.6	11,371.5	359.1	1,375.5	187.5	173.0	0.0	0.0	197	18	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.8										
1061 CIP Rcpts		23.0										
1156 Rcpt Svcs		39.2										
Add NP network position and funds for inspection travel to remote areas & new data connections												
	Inc	200.0	57.0	45.0	98.0	0.0	0.0	0.0	0.0	0	0	1
1156 Rcpt Svcs		200.0										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Add \$200.0 in Receipt Supported Services (RSS) to fund 1 new computer network position and supplement Travel and Contractual Services lines.												
\$57.0 will fund one new non-perm Microcomputer Network Technician II, Range 16 to assist division Information Technology (IT) staff in providing support for training, implementation, upgrades, and maintenance on present IT systems and networks, as well as IT systems the division is now beginning to implement.												
\$45.0 will be added to the travel line to allow Metrology Laboratory staff to travel to remote locations to test and certify provers on-site required by State of Alaska Weights & Measures Inspectors for testing fuel meters. In addition, the Weights & Measures Unit frequently receives inspection requests to certify devices in non-traditional locations throughout the state such as Adak, St. Lawrence Island, and Galena. Travel to these locations to certify several devices is cost prohibitive with the current funding levels.												
\$98.0 in contractual services is needed for the following: allow division Weights & Measures Inspectors the ability to utilize a new database and data communications program which offers data centralization features that will enhance and harmonize enforcement efforts. A new Data/DSL connection in the Juneau office will eliminate the costly dial-up connection which is very unreliable with frequent disconnects to the user.												
The division has pre-positioned test weights and equipment throughout the larger communities such as Dutch Harbor, Nome, Bethel, Dillingham, etc. These test weights must be returned via air freight to the Anchorage Metrology Laboratory for recertification on pre-determined schedules. The precision accuracy of the test weights is required to ensure that the devices tested and certified are within legally acceptable tolerances. The commercial air freight rates continue to increase in the locations described. Provide for a contract which is needed so that a minimum amount of regularly scheduled preventative maintenance can occur on all static scales at weigh stations throughout the state.												
Transfer CIP from contractual to personal services to support FY03 federal programs												
LIT		0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$300.0 CIP from contractual services to personal services to support increases in federal grant programs. Additional receive and expend authority was requested in FY01 in contractual services in the event that additional federal funding was awarded to the program. This amount was transferred from contractual services to personal services in FY01 and FY02 via a Revised Program.												
Totals		13,768.6	11,830.5	404.1	1,173.5	187.5	173.0	0.0	0.0	197	18	1

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: DOT State Facilities Rent (2471)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT PPT NP		
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.		11.4										
FY01 Final Authorized												
1147 PublicBldg	Fn1 Auth	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
		11.4										
Subtotal		22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.		11.4										
Subtotal		34.2	0.0	0.0	34.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Totals		34.2	0.0	0.0	34.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Engineering Services (371)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	8,163.3	7,295.6	165.4	559.8	135.5	7.0	0.0	0.0	83	12	0
1004 Gen Fund		913.9										
1061 CIP Rcpts		7,249.4										
Imported from Legislative Finance.												
Final Authorized												
	Fn1 Auth	7,503.7	7,046.3	51.8	294.7	94.9	16.0	0.0	0.0	84	12	0
1004 Gen Fund		899.1										
1061 CIP Rcpts		6,604.6										
Subtotal												
		15,667.0	14,341.9	217.2	854.5	230.4	23.0	0.0	0.0	167	24	0

***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	8,163.3	7,295.6	165.4	559.8	135.5	7.0	0.0	0.0	83	12	0
1004 Gen Fund		913.9										
1061 CIP Rcpts		7,249.4										
Imported from Legislative Finance.												
RP 25-2-6438 - Add two new positions due to increased CIP program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Our intent is to fund these positions with unbudgeted I/A (CIP RSA) authority.												
RP 25-1-6395 approved a new Engineering Assistant I/II position - EIT (Engineer in Training) PCN 25-3459 in Statewide D&ES Materials due to increases in both the Federal Aid Highways program and the Aviation Improvement Program.												
This change record establishes PCN 25-3454 per 25-1-6359. This position fills a lead designer position in Statewide D&ES Bridge Section. The position was originally established in Southeast and subsequently transferred to Statewide by RP 25-1-6392. Per RP 25-1-6392 the following positions were exchanged: PCN 25-3454, Engineering Assistant III, range 20 a new position that was established by RP 25-1-6359 to provide support to a design squad due to increased capital improvement program, was exchanged for PCN 25-0213, EA II, range 18. After the position was established it was decided that a range 18 would be more appropriate for the design squad in Southeast and the EA III would fill a lead designer position in the Statewide D&ES Bridge Section.												
RP 25-2-6438 transfer out PCN 25-0213 to SE Design & Engineering												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This change record transfers PCN 25-0213 EA II to Southeast D&ES in exchange for PCN 25-3454 per RP 25-1-6392. The position was established in Southeast by RP 25-1-6359 and subsequently transferred to Statewide by RP 25-1-6392												
Per RP 25-1-6392 the following positions were exchanged: PCN 25-3454, Engineering Assistant III, range 20 a new position that was established by RP 25-1-6359 to provide support to a design squad due to increased capital improvement program, was exchanged for PCN 25-0213, EA II, range 18. After the												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Engineering Services (371)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
position was established it was decided that a range 18 would be more appropriate for the design squad in Southeast and the EA III would fill a lead designer position in the Statewide D&ES Bridge Section.												
	Subtotal	23,830.3	21,637.5	382.6	1,414.3	365.9	30.0	0.0	0.0	251	36	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	198.4	198.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.8										
1061 CIP Rcpts		181.6										
Fund two PFTs established in FY2001 to support the increased CIP program												
	Inc	265.6	265.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		265.6										
The division created 20 new positions by revised program in FY2001 and funded them through a reimbursable services agreement. These positions are located throughout Southeast, Central and Northern Alaska. Federal funding for our highways and aviation program have increased substantially, and more appropriations are expected to continue over the next three years. Additional resources are needed in order to deliver the projects funded. Additional staff are providing land surveying, acting as coordinators with contracted design engineer consultants, inspecting utilities work and producing plans and plats for airport and highway projects.												
Of those 20 positions, two Engineering Assistant positions were created in Statewide D&ES in FY2001. Funding is needed to continue to meet the current and expected workload. Without them, we will not be able to meet all program demands. This increment will fund these two positions for \$110.0 and reduce vacancy from 7.79% to 6% for \$155.6.												
Add Gas Pipeline Right-of-Way Agent IV to coordinate Right-of-Way issues												
	Inc	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1061 CIP Rcpts		74.2										
On January 8, 2001 Governor Knowles signed Administrative Order # 187 identifying state agency responsibilities for the eventual transport of natural gas from the North Slope.												
This position will coordinate the Right-of-Way (ROW) issues related to DOT&PF permitting for the Gas Pipeline. Each crossing of the highway will require a full survey of the ROW at that location, research of land ownership and coordination with the underlying fee owner. If the underlying fee owner is a federal agency, then 23 CFR Highways requires that the federal agency also approve the permit. Surveys performed by the State would be accomplished under consultant contracts administered by this position. The position would oversee land ownership research conducted by the Department of Law or by contract. The position would also develop the permit terms necessary to protect the interests of the traveling public at each location.												
This is a project specific, temporary-exempt Right-of-Way Agent IV position established in accordance with AS 39.25.110(9).												
	Totals	24,368.5	22,175.7	382.6	1,414.3	365.9	30.0	0.0	0.0	251	36	1

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

RDU: Design and Engineering Services (371)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	11,211.3	10,534.6	12.4	313.2	351.1	0.0	0.0	0.0	144	11	0
1004 Gen Fund		178.1										
1005 GF/Prgm		234.5										
1007 I/A Rcpts		80.3										
1061 CIP Rcpts		10,475.3										
1108 Stat Desig		243.1										
Imported from Legislative Finance.												
Final Authorized												
	FnI Auth	11,685.6	11,033.6	8.0	276.4	317.6	50.0	0.0	0.0	155	11	0
1004 Gen Fund		171.8										
1005 GF/Prgm		233.1										
1007 I/A Rcpts		150.2										
1053 Invst Loss		8.4										
1061 CIP Rcpts		10,879.9										
1108 Stat Desig		242.2										
Subtotal		22,896.9	21,568.2	20.4	589.6	668.7	50.0	0.0	0.0	299	22	0

***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	11,211.3	10,534.6	12.4	313.2	351.1	0.0	0.0	0.0	144	11	0
1004 Gen Fund		178.1										
1005 GF/Prgm		234.5										
1007 I/A Rcpts		80.3										
1061 CIP Rcpts		10,475.3										
1108 Stat Desig		243.1										

Imported from Legislative Finance.

RP 25-2-6438 - Add 11 new positions due to increased CIP program

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
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The Division plans to fund these positions with unbudgeted I/A (CIP RSA) authority.

Per RP 25-1-6359 the following positions were added due to an increased CIP program:

25-3447 - ROW Agent III, range 18 - new increased responsibilities for driveway permit applications

25-3445 - EA I/II, range 16/18 - backlog of survey fieldwork

25-3446 - EA I/II, range 16/18 - airport work has grown substantially, perform support work for airport projects

25-3448 - Land Surveyor I, range 19 - more work is being contracted out, this position is devoted entirely to consultant survey work.

25-3441 & 25-3442, Engineer I, range 21, and 25-3440, EA III, range 20 - these three positions are consultant coordinators added to design squads

25-3438, EA I/II, range 16/18 and 25-3439, EA III, range 20 - these two positions provide extra support to design squads due to heavy workloads

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

RDU: Design and Engineering Services (371)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
25-3444 - EA I/II, range 16/18 - backlog of utilities inspections and agreements needing to be prepared												
25-3443 - EA III, range 20 - assistance needed in traffic and safety program												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design and Engineering Services (371)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	9,739.2	9,386.0	31.4	173.6	148.2	0.0	0.0	0.0	114	16	0
1004 Gen Fund		144.6										
1005 GF/Prgm		121.2										
1007 I/A Rcpts		84.2										
1061 CIP Rcpts		9,303.0										
1108 Stat Desig		86.2										
Imported from Legislative Finance.												
Final Authorized												
	Enl Auth	9,118.4	8,776.4	16.4	181.8	143.8	0.0	0.0	0.0	119	15	0
1004 Gen Fund		131.7										
1005 GF/Prgm		120.1										
1007 I/A Rcpts		138.2										
1053 Invst Loss		4.1										
1061 CIP Rcpts		8,638.5										
1108 Stat Desig		85.8										
Subtotal												
		18,857.6	18,162.4	47.8	355.4	292.0	0.0	0.0	0.0	233	31	0

***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	9,739.2	9,386.0	31.4	173.6	148.2	0.0	0.0	0.0	114	16	0
1004 Gen Fund		144.6										
1005 GF/Prgm		121.2										
1007 I/A Rcpts		84.2										
1061 CIP Rcpts		9,303.0										
1108 Stat Desig		86.2										

Imported from Legislative Finance.

RP 25-2-6438 - Add five new positions due to increased CIP program

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
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The Division plans to fund these positions with unbudgeted I/A (CIP RSA) authority.
Per RP 25-1-6359 the following positions were added due to an increased CIP program:

25-3450 -EA III, range 20 - increased engineering support and manage increased consultant contracts
25-3451& 25-3452, Engineer I, range 21, and 25-3453, EA III, range 20 - increased support to design squads and reduce backlog by managing consultant contracts
25-3449 - EA III, range 20 - assistance needed in traffic and safety program

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design and Engineering Services (371)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
RP 25-2-6438 Transfer out PCN 25-1681 to Northern Region H&A												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCN 25-1681 to Northern Region Highways & Aviation component. This position will be part of the Northern Region Apprenticeship Program established through an agreement between the State of Alaska and Public Employees Local 71. Both parties recognized the need for a training/apprenticeship program for the Equipment Operator career area to give trainees upward mobility career opportunities, the ability to obtain a commercial driver's license, and the experience to obtain qualifications to compete for promotion to higher level Equipment Operator positions. This LTC position was not being fully utilized in Northern Design & Engineering Services. There is a greater need in Northern Region H&A.												

Transfer out PPT to Transportation Management & Security to serve as MMS coordinator

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design and Engineering Services (371)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
This position has been vacant for six years and loss of the position will not adversely affect the Division of Design & Engineering Services. As Transportation Maintenance Manager II, this position will implement the department's Intelligent Transportation System (ITS) Strategic Development Plan as compatible with national and international requirements.												
	Totals	29,217.2	28,168.8	79.2	529.0	440.2	0.0	0.0	0.0	352	45	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)

RDU: Design and Engineering Services (371)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	5,981.9	5,480.5	34.3	206.2	260.9	0.0	0.0	0.0	68	7	0
1004 Gen Fund		246.7										
1005 GF/Prgm		81.4										
1007 I/A Rcpts		30.9										
1061 CIP Rcpts		5,427.3										
1108 Stat Desig		195.6										
Imported from Legislative Finance.												
Final Authorized												
	Enl Auth	6,149.1	5,635.7	13.6	253.4	216.4	30.0	0.0	0.0	71	7	0
1004 Gen Fund		241.4										
1005 GF/Prgm		81.0										
1007 I/A Rcpts		98.3										
1053 Invst Loss		5.4										
1061 CIP Rcpts		5,526.9										
1108 Stat Desig		196.1										
Subtotal												
		12,131.0	11,116.2	47.9	459.6	477.3	30.0	0.0	0.0	139	14	0

***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	5,981.9	5,480.5	34.3	206.2	260.9	0.0	0.0	0.0	68	7	0
1004 Gen Fund		246.7										
1005 GF/Prgm		81.4										
1007 I/A Rcpts		30.9										
1061 CIP Rcpts		5,427.3										
1108 Stat Desig		195.6										

Imported from Legislative Finance.

RP 25-2-6438 - Add two new positions due to increased CIP program

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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The Division plans to fund these positions with unbudgeted I/A (CIP RSA) authority.

RP 25-1-6359 approved two new positions (one was exchanged with another position in Southeast D&ES), therefore adding only one of these new positions to Southeast D&ES.

PCN 25-3454, EA III, range 20, added a design squad position to reduce backlog on aviation and highway projects. It was later decided to hire a EA II. The position was exchanged for an EAll position in Statewide D&ES. This new position is being added to Statewide D&ES.

PCN 25-3455, Microcomputer/Network Specialist I, range 18, needed due to inadequate staffing of network support,

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Engineering Services (371)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
RP 25-1-6395 approved one new position, PCN 25-3461, Drafting Technician I/II, range 10/13, perform drafting work for the Marine Engineering seciton, project delivery is being hampered.												
RP 25-2-6438 Transfer in PCN 25-0213 from Stwd Design & Engineering												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Per RP 25-1-6392 the following positions were exchanged: PCN 25-3454, Engineering Assistant III, range 20 a new position that was established by RP 25-1-6359 to provide support to a design squad due to increased capital improvement program, was exchanged for PCN 25-0213, Engineering Assistant II, range 18. After the position was established it was decided that a range 18 would be more appropriate for the design squad in Southeast and the EA III would fill a lead designer postion in the Statewide D&ES Bridge Section.												

The division created 20 new positions by revised program in FY2001 and funded them through a reimbursable services agreement. These positions are located throughout Southeast, Central and Northern Alaska. Federal funding for our highways and aviation program have increased substantially, and more appropriations are expected to continue over the next three years. Additional resources are needed in order to deliver the projects funded. Additional staff are providing land surveying, acting as coordinators with contracted design engineer consultants, inspecting utilities work and producing plans and plats for airport and highway projects.

Of those 20 position, two positions were created in Southeast D&ES in FY2001. Funding is needed to continue to meet the current and expected workload. Without them, we will not be able to meet all program demands. This increment is for two positions \$112.0 and to reduce vacancy from 7.95% to 6% \$122.8.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)

RDU: Design and Engineering Services (371)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	18,495.3	16,979.1	82.2	665.8	738.2	30.0	0.0	0.0	210	21	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

RDU: Construction and CIP Support (363)

Scenario/Change Record Title		Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****													
Conference Committee													
	ConfCom		13,915.6	12,800.2	15.0	700.4	400.0	0.0	0.0	0.0	132	68	0
	1004 Gen Fund		255.6										
	1007 I/A Rcpts		454.1										
	1061 CIP Rcpts		13,205.9										
Imported from Legislative Finance.													
FY01 Final Authorized													
	Finl Auth		13,475.0	12,619.1	11.0	547.8	203.8	93.3	0.0	0.0	133	67	0
	1004 Gen Fund		255.5										
	1007 I/A Rcpts		506.0										
	1061 CIP Rcpts		12,713.5										
10,409.7 Direct CIP Total													
2,303.8 ICAP Revenue													
Position Count:													
PFT	PPT	Scenario/Change											
131	69	FY01 Mgmt Plan (includes adding 2 PFT EITs)											
+1	-1	RP 25-1-1026, convert 25-0609 PPT to PFT											
+1	-1	RP 25-1-1093, convert 25-0788 PPT to PFT											
133	67												
Subtotal 27,390.6 25,419.3 26.0 1,248.2 603.8 93.3 0.0 0.0 265 135 0													
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****													
Conference Committee													
	ConfCom		13,915.6	12,800.2	15.0	700.4	400.0	0.0	0.0	0.0	132	68	0
	1004 Gen Fund		255.6										
	1007 I/A Rcpts		454.1										
	1061 CIP Rcpts		13,205.9										
Imported from Legislative Finance.													
RP 25-2-6438, Time status change for Eng Asst PCNs 25-0526 and 25-0527 from seasonal to fulltime													
	PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
RP 25-2-6438 changes the position time status for 2 Engineering Assistant I/II positions from seasonal to fulltime. Both positions have historically worked year-round. They perform on-site engineering activities during the summer and work on records and project closeouts during the winter. Additionally, it is difficult to fill seasonal engineering positions due to intense competition nationwide for engineers.													

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

RDU: Construction and CIP Support (363)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
RP 25-2-6438, Time status change for Acct Tech PCN 25-0788 from seasonal to fulltime												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
As follow-up to FY01 RP 25-1-1093, change time status of PCN 25-0788 from seasonal to fulltime. This is an Accounting Technician I assigned to process Project Development Authorization (PDA) funding documents and transactions for non-participating state funded projects.												
Subtotal 41,306.2 38,219.5 41.0 1,948.6 1,003.8 93.3 0.0 0.0 400 200 0												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	343.1	343.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1007 I/A Rcpts		5.4										
1061 CIP Rcpts		334.8										
Add 15 positions and CIP funds for the expanded construction program due to passage of TEA-21												
	Inc	1,018.4	1,018.4	0.0	0.0	0.0	0.0	0.0	0.0	15	0	0
1061 CIP Rcpts		1,018.4										
Add \$1018.4 CIP Receipts to fund 14 PFT engineering positions and 1 PFT Administrative Assistant.												
Add 7 Engineering Assistant I/II, 3 Engineering Assistant III, 1 Engineering Associate, and 1 Engineer/Architect II to the Highway Construction Section (\$816.3 CIP). The construction program in Central Region has increased 40 percent with the passage of TEA-21. These additional positions are needed to manage the current and expected workload. Although we have hired consultants to help administer this program, they are not able to fill all program demands.												
Add 1 Engineer/Architect I and 1 Engineer/Architect II to the Public Facilities Section (\$154.2 CIP). The Public Facilities Section needs to replace two professional level positions to manage the current and expected workload over the next several years. The Engineer/Architect positions were transferred to Aviation Construction and the Public Facilities staff detailed to Ted Stevens Anchorage International Airport to meet those sections' immediate needs. This has left a shortage of professional staff to manage the many shorter term projects in the section.												
There are several projects such as the new Alaska Psychiatric Institute facility which will require at least one full time position dedicated to this project.												
Add 1 PFT Administrative Assistant to the Contracts Section (\$47.9 ICAP). Due to the large increase in number of capital projects in Central Region, the Contracts Section needs to add an Administrative Assistant position to assist the Section Chief and Professional Services Agreement (PSA) Supervisor. This position will monitor the section's operating budget, prepare and monitor operating Reimbursable Services Agreements, serve as the section's Workplace Alaska Hiring Manager, assist in preparing and processing PSA contracts, assist in preparing professional and public presentations, organize and assist the PSA supervisor with consultant interviews, and research special issues to ensure policies and actions are in compliance with applicable laws and regulations.												
Transfer funds to travel from contractual for increased travel under larger CIP program												
	LIT	0.0	0.0	18.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
Increase travel authorization to cover project site visits due to the expanded CIP program under TEA 21 (\$13.4) and to cover the estimated travel costs of the Central Region Legislative Liason who formerly charged travel to the Regional Director's office (\$4.6).												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

RDU: Construction and CIP Support (363)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reduce the contractual authorization as most professional services costs will be charged directly to federal projects.												
RP 25-2-1041, Time status change from Admin Clk III PCN 25-0461 from seasonal to full time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
As follow up to RP 25-2-1041, change time status of PCN 25-0461 from seasonal to full time. This is an Administrative Clerk III assigned to the Central Region Construction administrative staff, providing clerical support to 54 engineers and 36 engineering technicians.												
Totals		42,667.7	39,581.0	59.0	1,930.6	1,003.8	93.3	0.0	0.0	416	199	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)

RDU: Construction and CIP Support (363)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	11,452.1	10,884.1	25.0	373.3	169.7	0.0	0.0	0.0	87	133	0
1004 Gen Fund		309.1										
1007 I/A Rcpts		124.3										
1061 CIP Rcpts		11,018.7										
Imported from Legislative Finance.												
FY2001 Final Authorized												
	Finl Auth	11,372.1	10,688.2	41.4	337.9	304.6	0.0	0.0	0.0	87	133	0
1004 Gen Fund		309.5										
1007 I/A Rcpts		124.4										
1061 CIP Rcpts		10,938.2										
Subtotal												
		22,824.2	21,572.3	66.4	711.2	474.3	0.0	0.0	0.0	174	266	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	11,452.1	10,884.1	25.0	373.3	169.7	0.0	0.0	0.0	87	133	0
1004 Gen Fund		309.1										
1007 I/A Rcpts		124.3										
1061 CIP Rcpts		11,018.7										
Imported from Legislative Finance.												
Subtotal												
		34,276.3	32,456.4	91.4	1,084.5	644.0	0.0	0.0	0.0	261	399	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	300.4	300.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1007 I/A Rcpts		5.1										
1061 CIP Rcpts		291.4										
Time status change for PCN 25-1833 to fulltime Trans Planner I for liaison, RP 25-2-2045												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The Transportation Planner I will assist the Regional Director in responding to public inquiries. This is an important but time-consuming aspect of the department's working relationship with the community and the legislature.												
As previously classified, this position was a seasonal Admin Clerk II position. It was a vacant clerical support position that provided relief support due to leave, vacancies, and peak production seasons. At this time, there is adequate full time administrative support staffing to cover the contingencies for which												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)

RDU: Construction and CIP Support (363)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
the seasonal Admin Clerk II position was previously needed. The reclassification and time status change of PCN 25-1833 is a follow-up to RP 25-2-2045.												
Transfer PFT liaison position with funding to NR Planning												
	Trout	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-75.0										
Transfer out one Transportation Planner I, PCN 25-1833, and \$75.0 CIP Receipt Personal Services funding to the Northern Region Planning component. This position supports the Regional Director in the preparation of regional response to public, legislative, media and other departmental entity requests. These duties are more compatible with the mission of the Planning BRU than with that of Construction and CIP Support.												
Add 10 engineer positions and CIP funds for expanded construction program due to passage of TEA-21												
	Inc	423.5	423.5	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
1061 CIP Rcpts		423.5										
Add 10 Engineering Assistant I/II positions (\$423.5 CIP Receipts).												
The construction program in Northern Region is expected to increase by \$60 million over the next three years. These additional positions are required for construction administration for the current and expected workload. As Project Engineers these positions are responsible for the inspection, acceptance and payment for work performed on Capital Improvement Projects. They also function as the Department's on-site representatives at these projects. Without them, we may not be able to meet all program demands.												
Add GF due to increased lease cost for Construction												
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Northern Region Construction has a lease for 14,202 square feet of space expiring on 7/31/2002. We currently are working with Department of Administration in developing a Request for Proposal which should be available to potential bidders by December 1, 2001. In our proposal we have added approximately 10,000 square feet of lease space to accommodate our increasing staff levels and program requirements. Adequate funding is not available for this additional space and cost increase. Once a lease is established, these funds will be transferred to the Department of Administration via an RSA and then permanently transferred in FY04.												
Totals		35,025.2	33,105.3	91.4	1,184.5	644.0	0.0	0.0	0.0	271	398	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)

RDU: Construction and CIP Support (363)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	4,402.9	4,051.4	13.5	144.0	194.0	0.0	0.0	0.0	32	27	0
1004 Gen Fund		178.2										
1061 CIP Rcpts		4,224.7										
Imported from Legislative Finance.												
FY2001 Final Authorized												
	Enl Auth	5,104.2	4,131.3	15.4	788.9	168.6	0.0	0.0	0.0	32	27	0
1004 Gen Fund		177.4										
1007 I/A Rcpts		694.3										
1061 CIP Rcpts		4,232.5										
Subtotal												
		9,507.1	8,182.7	28.9	932.9	362.6	0.0	0.0	0.0	64	54	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	4,402.9	4,051.4	13.5	144.0	194.0	0.0	0.0	0.0	32	27	0
1004 Gen Fund		178.2										
1061 CIP Rcpts		4,224.7										
Imported from Legislative Finance.												
Subtotal												
		13,910.0	12,234.1	42.4	1,076.9	556.6	0.0	0.0	0.0	96	81	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	109.8	109.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1061 CIP Rcpts		105.3										
Add 2 engineer positions and CIP funds for expanded construction program due to passage of TEA-21												
	Inc	155.0	155.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		155.0										

Add \$155.0 CIP Receipts to fund 2 PFT engineering positions.

The construction program in Southeast Region has increased from less than \$30 million annually to over \$40 million annually. These new positions will review contract documents for adequacy of the traffic control requirements, conduct field reviews to ensure compliance and recommend changes to enhance traffic and safety issues on future contracts. Review contract specifications pertaining to materials testing and acceptance. Establish and monitor the section's quality acceptance and quality assurance procedures. Oversee the region's WAQTC training program. Assist with reviewing project records

Change Record Detail - Multiple Scenarios With Descriptions **Department of Transportation/Public Facilities**

Component: Southeast Region Construction (2297)
RDU: Construction and CIP Support (363)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
and performing project closeouts.												
These duties will provide an increased level of regional oversight of construction projects in order to preserve the level of integrity that is expected by federal funding agencies.												
	Totals	14,174.8	12,498.9	42.4	1,076.9	556.6	0.0	0.0	0.0	98	81	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Central Region State Equipment Fleet (554)
RDU: State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	7,559.9	4,273.8	73.5	958.4	2,194.2	60.0	0.0	0.0	70	1	0
1026 Hwy Capitl		7,559.9										
Imported from Legislative Finance.												
FY01 Final Authorized												
	Fnl Auth	7,521.0	4,324.9	73.5	968.4	2,094.2	60.0	0.0	0.0	70	1	0
1007 I/A Rcpts		30.6										
1026 Hwy Capitl		7,490.4										
Subtotal		15,080.9	8,598.7	147.0	1,926.8	4,288.4	120.0	0.0	0.0	140	2	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	7,559.9	4,273.8	73.5	958.4	2,194.2	60.0	0.0	0.0	70	1	0
1026 Hwy Capitl		7,559.9										
Imported from Legislative Finance.												
Subtotal		22,640.8	12,872.5	220.5	2,885.2	6,482.6	180.0	0.0	0.0	210	3	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	166.3	166.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		166.3										
Transfer to Southeast Region State Equipment Fleet for personal services												
	Trout	-10.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-10.0										
Transfer \$10.0 in Equipment (500 authority) from Central Region State Equipment Fleet to Southeast Region State Equipment Fleet to cover additional personal services expenditures related to a new mechanic at Sitka.												
Transfer 2 PFT positions from H&A for additional wet rental responsibilities												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer in two permanent fulltime positions, PCN 25-0971 and 25-1034, without funding to Central Region State Equipment Fleet. These positions will support the wet rental maintenance and repairs for equipment at Unalaska and Cold Bay, as well as any outlying remote locations where the State has equipment. All dry and non-rental equipment will go to wet rental status beginning in FY03, in accordance with the recommendations of the DMG Maximus study.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Central Region State Equipment Fleet (554)
RDU: State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The results expected from implementing this recommendation are: Availability of the complete picture for the cost of maintaining the state equipment fleet; Assurance that qualified staff will be servicing and repairing state vehicles, and management of that work will be done in the most economical manner; and Assurance of consistent and appropriate decisions regarding state vehicles management resulting from the involvement of trained SEF professionals.												
Transfer from Contractural to Personal Services for Mechanic Position at Unalaska												
	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$40.0 in Contractual to Personal Services to cover personal services costs related to mechanic position in Unalaska.												
Increase HWCF Authority for State Equipment Fleet Rate Increases												
	Inc	145.0	0.0	0.0	145.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		145.0										
In compliance with recommendations in the SEF DMG Maximus study, all fully depreciated State owned equipment (known as X status) will be charged a rental fee. The SEF pools will also be subject to these fees. Central Region State Equipment Fleet will experience approximately a \$145.0 increase in vehicle costs between FY02 and FY03. A Highway Working Capital Fund increment is needed to cover this increased cost to the operating budget.												
Totals		22,942.1	13,078.8	220.5	2,990.2	6,482.6	170.0	0.0	0.0	212	3	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Northern Region State Equipment Fleet (2072)
RDU: State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1026 Hwy Capitl	ConfCom	10,287.7	5,843.8	162.0	1,346.0	2,887.9	48.0	0.0	0.0	84	2	0
		10,287.7										
Imported from Legislative Finance.												
FY2001 Final Authorized												
1026 Hwy Capitl	Enl Auth	10,178.0	5,884.1	162.0	1,346.0	2,737.9	48.0	0.0	0.0	84	2	0
		10,178.0										
Subtotal		20,465.7	11,727.9	324.0	2,692.0	5,625.8	96.0	0.0	0.0	168	4	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1026 Hwy Capitl	ConfCom	10,287.7	5,843.8	162.0	1,346.0	2,887.9	48.0	0.0	0.0	84	2	0
		10,287.7										
Imported from Legislative Finance.												
RP 25-2-6438: Change Time Status, PCN 25-1334 Mechanic(Auto) from fulltime to seasonal												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Revised Program 25-2-2003: Change the time status of PCN 25-1334, Mechanic (Automotive) Advanced Journey Range 53A from fulltime to seasonal. This position is located at the Thompson Pass Shop, which is staffed seasonally. The position has traditionally moved to various other locations during the summer, but there have been occasions when the workload did not warrant keeping on an extra mechanic. This change in time status gives the department the flexibility to lay off the employee in the off season.												
Subtotal		30,753.4	17,571.7	486.0	4,038.0	8,513.7	144.0	0.0	0.0	251	7	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
1026 Hwy Capitl	SalAdj	229.9	229.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		229.9										
Transfer in 2 PFT positions from Northern Region Highways & Aviation for conversion to wet rental												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer in two PFT positions, PCN 25-2133 and 25-0863, from Northern Region Highways and Aviation to provide "wet" rental maintenance and repairs for equipment at remote locations in Western District. All dry and non-rental equipment is being brought into wet rental status in FY03 in accordance with a recommendation of the DMG Maximus (Consultant) State Equipment Fleet study.												

The results expected from implementing this recommendation are:
Availability of the complete picture for the cost of maintaining the state equipment fleet;

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Northern Region State Equipment Fleet (2072)

RDU: State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Assurance that qualified staff will be servicing and repairing state vehicles, and management of that work will be done in the most economical manner; and Assurance of consistent and appropriate decisions regarding state vehicles management resulting from the involvement of trained SEF professionals.												
Add new mechanic at Kotzebue for "wet rental" services, partially funded with transfer from supplies												
	LIT	0.0	31.0	0.0	0.0	-31.0	0.0	0.0	0.0	1	0	0
In order to provide "wet" rental maintenance and repairs for equipment at remote locations in Western District in accordance with the DMG Maximus (consultant) State Equipment Fleet review, Northern Region State Equipment Fleet is adding one PFT Mechanic (Automotive) - Advanced Journey, WG 53, in Kotzebue.												
The results expected from implementing this recommendation are: Availability of the complete picture for the cost of maintaining the state equipment fleet; Assurance that qualified staff will be servicing and repairing state vehicles, and management of that work will be done in the most economical manner; and Assurance of consistent and appropriate decisions regarding state vehicles management resulting from the involvement of trained SEF professionals.												
The transfer of \$31.0 from supplies to personal services will cover the portion of the additional expense for this position which cannot be absorbed in the existing budget. Costs for repair and maintenance supplies vary from year to year, and historical records indicate that this transfer should not impact the component's ability to provide the necessary supplies to service state vehicles in Northern Alaska.												
Transfer to Southeast Region State Equipment Fleet for personal services												
	Trout	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl												
		-10.0										
Transfer \$10.0 in Supplies (400 authority) from Northern Region State Equipment Fleet to Southeast State Equipment Fleet to cover additional personal services expenditures related to a new mechanic position at Sitka.												
Increase HWCf Authority for State Equipment Fleet Rate Increases												
	Inc	172.2	0.0	0.0	172.2	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl												
		172.2										
In compliance with recommendations in the SEF DMG Maximus study, all fully depreciated State owned equipment (known as X status) will be charged a rental fee. The SEF pools will also be subject to these fees. Northern Region State Equipment Fleet will experience approximately a \$172.2 increase in vehicle costs between FY02 and FY03. A Highway Working Capital Fund increment is needed to cover this increased cost to the operating budget.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Southeast Region State Equipment Fleet (596)
RDU: State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1026 Hwy Capitl	ConfCom	1,721.1	1,001.8	10.6	180.3	528.4	0.0	0.0	0.0	16	0	0
		1,721.1										
Imported from Legislative Finance.												
FY2001 Final Authorized												
1026 Hwy Capitl	Fnl Auth	1,680.7	1,011.4	10.6	180.3	478.4	0.0	0.0	0.0	16	0	0
		1,680.7										
Subtotal		3,401.8	2,013.2	21.2	360.6	1,006.8	0.0	0.0	0.0	32	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1026 Hwy Capitl	ConfCom	1,721.1	1,001.8	10.6	180.3	528.4	0.0	0.0	0.0	16	0	0
		1,721.1										
Imported from Legislative Finance.												
Subtotal		5,122.9	3,015.0	31.8	540.9	1,535.2	0.0	0.0	0.0	48	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
1026 Hwy Capitl	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		34.6										
Add new mechanic at Sitka for "wet rental" services, partially funded with transfer from supplies												
	LIT	0.0	30.0	0.0	0.0	-30.0	0.0	0.0	0.0	1	0	0
The conversion of Sitka from a "dry" (service provided upon request of owner agency) to "wet" (service provided for preventative maintenance and on as needed basis) will require a full-time mechanic to service all State vehicles at this location. Converting equipment to wet rental status beginning in FY03 is in accordance with a recommendations of the DMG Maximus state equipment fleet study.												
The results expected from implementing this recommendation are: Availability of the complete picture for the cost of maintaining the state equipment fleet; Assurance that qualified staff will be servicing and repairing state vehicles, and management of that work will be done in the most economical manner; and Assurance of consistent and appropriate decisions regarding state vehicles management resulting from the involvement of trained SEF professionals.												
The transfer of \$30.0 from supplies to personal services will cover a portion of the additional expense for this new position which cannot be absorbed in the existing budget. Costs for repair and maintenance supplies vary from year to year, and historical records indicate that this transfer should not impact the component's ability to provide the necessary supplies to service state vehicles in Southeast Alaska.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Southeast Region State Equipment Fleet (596)

RDU: State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Central and Northern Region SEF to provide partial funding for new mechanic position in Sitka												
1026 Hwy Capitl	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Both Central Region and Northern Region State Equipment Fleet components are transferring in \$10.0 HWCF which will be used to partially fund the new mechanic position at Sitka.												
Increase HWCF Authority for State Equipment Fleet Rate Increases												
1026 Hwy Capitl	Inc	29.7	0.0	0.0	29.7	0.0	0.0	0.0	0.0	0	0	0
In compliance with recommendations in the SEF DMG Maximus study, all fully depreciated State owned equipment (known as X status) will be charged a rental fee. The SEF pools will also be subject to these fees. Southeast Region State Equipment Fleet will experience approximately a \$29.7 increase in vehicle costs between FY02 and FY03. A Highway Working Capital Fund increment is needed to cover this increased cost to the operating budget.												
Totals		5,207.2	3,099.6	31.8	570.6	1,505.2	0.0	0.0	0.0	49	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	3,535.3	1,271.8	12.5	1,973.3	277.7	0.0	0.0	0.0	21	0	0
1004 Gen Fund		2,826.7										
1005 GF/Prgm		2.0										
1007 I/A Rcpts		662.1										
1108 Stat Desig		44.5										
Imported from Legislative Finance.												
FY01 Final Authorized												
	FnI Auth	3,707.0	1,089.4	23.0	2,095.4	479.2	20.0	0.0	0.0	21	0	0
1004 Gen Fund		2,842.8										
1007 I/A Rcpts		754.7										
1108 Stat Desig		44.5										
1147 PublicBldg		65.0										
Subtotal												
		7,242.3	2,361.2	35.5	4,068.7	756.9	20.0	0.0	0.0	42	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	3,535.3	1,271.8	12.5	1,973.3	277.7	0.0	0.0	0.0	21	0	0
1004 Gen Fund		2,826.7										
1005 GF/Prgm		2.0										
1007 I/A Rcpts		662.1										
1108 Stat Desig		44.5										
Imported from Legislative Finance.												
Subtotal												
		10,777.6	3,633.0	48.0	6,042.0	1,034.6	20.0	0.0	0.0	63	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.7										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		2.0										
Convert unrealizable Year 3 Labor Cost fund sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1005 GF/Prgm		-0.1										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Convert \$0.1 GF/PR of Year 3 Labor Costs into GF. No additional revenue will be generated to support the salary adjustments.												
Increased fuel prices												
	Inc	121.1	0.0	0.0	121.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		121.1										
Central Region Facilities' operations activities have been significantly impacted by the rising cost of heating oil/fuel and other utilities for buildings that cannot be absorbed. The need for FY03 for this component is based on current price information and historical usage as compared to actual FY99-FY01 costs.												
Heating Fuel - \$121.1												
Increased utility costs												
	Inc	151.2	0.0	0.0	151.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		151.2										
Central Region Facilities' operations activities have been significantly impacted by the rising cost of heating oil/fuel and other utilities for buildings that cannot be absorbed. The need for FY03 for this component is based on current price information and historical usage as compared to actual FY99-FY01 costs.												
Electric - \$107.6												
Natural Gas - \$25.3												
Waste Disposal - \$14.9												
Water/Sewer - \$3.4												
<hr/>												
	Totals	11,100.7	3,683.8	48.0	6,314.3	1,034.6	20.0	0.0	0.0	63	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	7,651.7	3,237.1	126.9	2,647.9	1,639.8	0.0	0.0	0.0	43	7	0
1002 Fed Rcpts		81.8										
1004 Gen Fund		5,591.7										
1007 I/A Rcpts		1,841.9										
1108 Stat Desig		136.3										
Imported from Legislative Finance.												
FY2001 Final Authorized												
	FnI Auth	8,032.6	3,354.4	120.9	2,516.6	1,990.2	50.5	0.0	0.0	43	7	0
1002 Fed Rcpts		55.6										
1004 Gen Fund		5,535.0										
1007 I/A Rcpts		1,844.4										
1061 CIP Rcpts		219.3										
1108 Stat Desig		136.3										
1147 PublicBldg		242.0										
FY2001 Final Authorization - Harborview												
	FnI Auth	93.0	0.0	0.0	93.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.0										
<hr/>												
	Subtotal	15,777.3	6,591.5	247.8	5,257.5	3,630.0	50.5	0.0	0.0	86	14	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	7,651.7	3,237.1	126.9	2,647.9	1,639.8	0.0	0.0	0.0	43	7	0
1002 Fed Rcpts		81.8										
1004 Gen Fund		5,591.7										
1007 I/A Rcpts		1,841.9										
1108 Stat Desig		136.3										
Imported from Legislative Finance.												
RP 25-2-6438 Add 3 positions for maintenance at new Rabinowitz Courthouse, Alaska Court System Bldg												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
As follow-up to FY02 revised program 25-2-2001, add one permanent full-time wage grade 51 position, one permanent full-time wage grade 54 position, and one seasonal full-time wage grade 54 position, to perform maintenance duties at additional RSA funded facilities.												
The Alaska Court System is completing the new Fairbanks, Alaska Court System Building. Northern Region Facilities has successfully negotiated with the Alaska Court System to maintain the facility through a Reimbursable Service Agreement beginning July 1, 2001. The building is five floors with a total square footage in excess of 128,000 square feet. The RSA scope of work includes all structural, electrical, HVAC, mechanical, security, and safety systems as												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>well as utilities, landscaping, lighting, physical security, and 24 hour emergency response. NR Facilities will also be responsible for implementing a computerized maintenance management system for the facility. This will include equipment data collection and updating, work order driven maintenance, and administration. Direct Digital Control systems provide cutting edge technology and support most systems within the facility. However, NR Facilities will be required to facilitate the continued upgrade and maintenance of DDC software and equipment.</p> <p>It remains in the State's best interest to provide superior maintenance and service to this facility at startup in order to extend the life and vitality of the building. The additional responsibilities of this facility require the addition of two full time permanent positions. In addition, a seasonal position is needed which will be stationed at this facility during summer months to cover landscaping and seasonal duties.</p> <p>These positions will be funded completely with a Reimbursable Service Agreement between Dept. of Transportation and The Alaska Court System. In FY02 the Reimbursable Service Agreement will be unbudgeted, however it will be addressed during the FY03 budget process in which an increase in Interagency Receipt Authority will be requested. The FY02 RSA with the Alaska Court System will be in the amount of \$580.5. This budget will include \$199.0 in personal service funds.</p>												
	Subtotal	23,429.0	9,828.6	374.7	7,905.4	5,269.8	50.5	0.0	0.0	131	22	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	127.2	127.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		107.8										
1007 I/A Rcpts		18.4										
Increase Federal Authority for Kotzebue Airport Combined Facility												
	Inc	85.0	34.0	8.5	25.5	17.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		85.0										
<p>The Kotzebue Airport Combined Facility is being built primarily with Airport Improvement Program funds as part of the Kotzebue Airport Rescue and Fire Fighting (ARFF) and Snow Removal Equipment (SRE) Building capital project. In exchange for participating in the construction of the facility the Federal Aviation Administration (FAA) Flight Service Station (FSS) will lease a portion of the building for a period of approximately 35 years paying only maintenance and utility fees relating to their prorated share of the facility. This requested additional federal authority allows payments from FAA to reimburse Northern Region Facilities' operating expenses associated with the FAA-occupied space.</p>												
Increased fuel prices												
	Inc	217.8	0.0	0.0	217.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		217.8										
<p>Northern Region Facilities' operations activities have been significantly impacted by the rising cost of heating oil / fuel for buildings that cannot be absorbed. The need for FY03 for this component is based on current price information and historical usage as compared to actual FY99-FY01 costs.</p> <p>Heating Fuel - \$217.8</p>												
	Totals	23,859.0	9,989.8	383.2	8,148.7	5,286.8	50.5	0.0	0.0	131	22	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Southeast Region Facilities (604)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	863.0	368.7	2.7	312.4	179.2	0.0	0.0	0.0	5	0	0
1004 Gen Fund		744.0										
1007 I/A Rcpts		119.0										
Imported from Legislative Finance.												
FY2001 Final Authorized												
	FnI Auth	4,780.5	979.1	7.2	3,267.9	421.3	105.0	0.0	0.0	14	5	0
1004 Gen Fund		1,847.0										
1007 I/A Rcpts		2,721.5										
1053 Invst Loss		16.0										
1061 CIP Rcpts		67.0										
1147 PublicBldg		129.0										
Subtotal 5,643.5 1,347.8 9.9 3,580.3 600.5 105.0 0.0 0.0 19 5 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	863.0	368.7	2.7	312.4	179.2	0.0	0.0	0.0	5	0	0
1004 Gen Fund		744.0										
1007 I/A Rcpts		119.0										
Imported from Legislative Finance.												
Subtotal 6,506.5 1,716.5 12.6 3,892.7 779.7 105.0 0.0 0.0 24 5 0												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.2										
Transfer Heating Fuel budget from commodities to contractual services												
	LIT	0.0	0.0	0.0	167.7	-167.7	0.0	0.0	0.0	0	0	0
Heating oil/fuel for buildings has been coded as Non-vehicular Fuel, account code 74603, in the commodities line item. It is in fact considered a utility cost and should be coded to 73615, Heating Oil/Fuel. This transfer corrects the budget.												
Increased fuel prices												
	Inc	99.0	0.0	0.0	99.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.0										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Southeast Region Facilities (604)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Southeast Region Facilities' operations activities have been significantly impacted by the rising cost of heating oil / fuel and other utilities for buildings that cannot be absorbed. The need for FY03 for this component is based on current price information and historical usage as compared to actual FY98-FY01 costs.												
Heating Fuel - \$99.0												
Increased utility costs												
Inc 117.2 0.0 0.0 117.2 0.0 0.0 0.0 0.0 0 0 0												
1004 Gen Fund 117.2												
Southeast Region Facilities' operations activities have been significantly impacted by the rising cost of heating oil / fuel and other utilities for buildings that cannot be absorbed. The need for FY03 for this component is based on current price information and historical usage as compared to actual FY98-FY01 costs.												
Electric - \$77.1												
Janitorial - \$24.8												
Waste Disposal - \$15.3												
Totals 6,733.9 1,727.7 12.6 4,276.6 612.0 105.0 0.0 0.0 24 5 0												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Traffic Signal Management (565)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,183.0	0.0	0.0	1,183.0	0.0	0.0	0.0	0.0	0	0	0
		1,183.0										
Imported from Legislative Finance.												
FY2001 Final Authorized												
1004 Gen Fund	Enl Auth	1,183.0	0.0	0.0	1,183.0	0.0	0.0	0.0	0.0	0	0	0
		1,183.0										
Subtotal												
		2,366.0	0.0	0.0	2,366.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,183.0	0.0	0.0	1,183.0	0.0	0.0	0.0	0.0	0	0	0
		1,183.0										
Imported from Legislative Finance.												
Subtotal												
		3,549.0	0.0	0.0	3,549.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Totals												
		3,549.0	0.0	0.0	3,549.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Central Region Leasing and Property Management (556)

RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	610.5	546.6	15.3	45.6	3.0	0.0	0.0	0.0	9	0	0
1005 GF/Prgm		524.4										
1007 I/A Rcpts		86.1										
Imported from Legislative Finance.												
FY01 Final Authorized												
	Enl Auth	620.9	523.8	10.4	81.0	5.7	0.0	0.0	0.0	9	0	0
1005 GF/Prgm		515.3										
1007 I/A Rcpts		80.3										
1061 CIP Rcpts		25.3										
True Revenue Authorizations as reported here for CIP and I/A differ from BRU Sub-Object Revenue Report because a closure RSA processed with an incorrect revenue account code, thus understating the I/A authority by \$34,676.07 (AC 59080) and overstating the CIP authority by the same amount (AC 59081).												
Subtotal		1,231.4	1,070.4	25.7	126.6	8.7	0.0	0.0	0.0	18	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	610.5	546.6	15.3	45.6	3.0	0.0	0.0	0.0	9	0	0
1005 GF/Prgm		524.4										
1007 I/A Rcpts		86.1										
Imported from Legislative Finance.												
Subtotal		1,841.9	1,617.0	41.0	172.2	11.7	0.0	0.0	0.0	27	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		12.1										
1007 I/A Rcpts		2.3										
Convert unrealizable Year 3 Labor Cost fund sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4										
1005 GF/Prgm		-12.1										
1007 I/A Rcpts		-2.3										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Central Region Leasing and Property Management (556)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Convert \$12.1 GF/PR and \$2.3 I/A of Year 3 Labor Costs into GF. The collection of this revenue source is based on established fees, and no additional revenue will be generated to support the salary adjustments.												
Exchange fund sources for rural airports leasing and maintenance programs												
	Trout	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.4										
Transfer out \$14.0 GF to Central Region Highways and Aviation in exchange for the transfer back in of GF/PR. GF/PR receipts are the correct fund source for the Leasing component's rural airport leasing program, and GF is the appropriate fund source for Highways and Aviation's rural airport maintenance efforts.												
Exchange fund sources for rural airports leasing and maintenance programs												
	Trin	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		14.4										
Transfer in \$14.0 GF/PR from Central Region Highways and Aviation in exchange for the transfer back out of GF. GF/PR receipts are the correct fund source for the Leasing component's rural airport leasing program, and GF is the appropriate fund source for Highways and Aviation's rural airport maintenance efforts.												
Transfer In GFPR from Central Region Highways and Aviation to meet OMB vacancy guidelines												
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		10.0										
\$10.0 GFPR is being transferred from Central Region Highways and Aviation to Leasing and Property Management to meet vacancy guidelines established by the Office of Management and Budget.												
Increase GFPR authority for increased water/wastewater fees at the Kodiak Airport												
	Inc	30.8	0.0	0.0	30.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		30.8										
The Kodiak Airport is owned by the U.S. Coast Guard (USCG) and leased to the Department of Transportation and Public Facilities (DOT&PF). The USCG has installed new water meters on the main water lines at the Kodiak Airport. In the past, water/wastewater fees were based on a formula and not actual usage because the water meters were not functioning properly. These fees are collected by the State of Alaska from the tenants, and reimbursed to the USCG.												
Central Region Leasing and Property Management currently reimburses the USCG up to \$8.5 per year for water consumption by our tenants. The compilation received from the USCG shows a much higher consumption than previously thought. The USCG will be charging \$0.468 per cubic foot, or \$0.0063 per gallon of water which equates to \$39.3 based on the calculated compilation received from the USCG. An increment of \$30.8 in general fund program receipts is needed to meet this obligation.												
Totals												
		1,897.1	1,641.4	41.0	203.0	11.7	0.0	0.0	0.0	27	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Northern Region Leasing and Property Management (577)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	614.7	541.8	17.5	48.2	7.2	0.0	0.0	0.0	8	0	0
1005 GF/Prgm		557.5										
1007 I/A Rcpts		57.2										
Imported from Legislative Finance.												
FY2001 Final Authorized												
	Fnl Auth	616.2	532.3	17.5	50.2	16.2	0.0	0.0	0.0	8	0	0
1005 GF/Prgm		546.0										
1007 I/A Rcpts		57.0										
1053 Invst Loss		13.2										
Subtotal												
		1,230.9	1,074.1	35.0	98.4	23.4	0.0	0.0	0.0	16	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	614.7	541.8	17.5	48.2	7.2	0.0	0.0	0.0	8	0	0
1005 GF/Prgm		557.5										
1007 I/A Rcpts		57.2										
Imported from Legislative Finance.												
Subtotal												
		1,845.6	1,615.9	52.5	146.6	30.6	0.0	0.0	0.0	24	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		13.4										
1007 I/A Rcpts		0.6										
Convert unrealizable Year 3 Labor Cost fund sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
1005 GF/Prgm		-13.4										
1007 I/A Rcpts		-0.6										

Convert \$13.4 GF/PR and \$0.6 I/A of Year 3 Labor Costs into GF. The collection of this revenue source is based on established fees, and no additional revenue will be generated to support the salary adjustments.

Exchange fund sources for rural airports leasing and maintenance programs

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Northern Region Leasing and Property Management (577)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trout	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer out \$14.0 GF to Northern Region Highways and Aviation in exchange for the transfer back in of GF/PR. GF/PR receipts are the correct fund source for the Leasing component's rural airport leasing program, and GF is the appropriate fund source for Highways and Aviation's rural airport maintenance efforts.												
Exchange fund sources for rural airports leasing and maintenance programs												
1005 GF/Prgm	Trin	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in \$14.0 GF/PR from Northern Region Highways and Aviation in exchange for the transfer back out of GF. GF/PR receipts are the correct fund source for the Leasing component's rural airport leasing program, and GF is the appropriate fund source for Highways and Aviation's rural airport maintenance efforts.												
Totals		1,859.6	1,629.9	52.5	146.6	30.6	0.0	0.0	0.0	24	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	30,364.1	12,349.5	95.6	13,781.2	4,165.7	0.0	0.0	-27.9	160	45	0
1002 Fed Rcpts		1,173.1										
1004 Gen Fund		26,879.7										
1005 GF/Prgm		605.7										
1007 I/A Rcpts		80.3										
1027 Int Airprt		462.4										
1052 Oil/Haz Fd		700.0										
1061 CIP Rcpts		19.9										
1108 Stat Desig		93.0										
1156 Rcpt Svcs		350.0										
Imported from Legislative Finance.												
Subtotal		30,364.1	12,349.5	95.6	13,781.2	4,165.7	0.0	0.0	-27.9	160	45	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	30,364.1	12,349.5	95.6	13,781.2	4,165.7	0.0	0.0	-27.9	160	45	0
1002 Fed Rcpts		1,173.1										
1004 Gen Fund		26,879.7										
1005 GF/Prgm		605.7										
1007 I/A Rcpts		80.3										
1027 Int Airprt		462.4										
1052 Oil/Haz Fd		700.0										
1061 CIP Rcpts		19.9										
1108 Stat Desig		93.0										
1156 Rcpt Svcs		350.0										
Imported from Legislative Finance.												
Move \$27.9 GF misc reduction to supplies RP25-2-6436												
	LIT	0.0	0.0	0.0	0.0	-27.9	0.0	0.0	27.9	0	0	0
The \$27.9 misc reduction by the Legislature will force a reduction in purchasing supplies. This may cause a shortage of materials such as sand, de-icing chemicals, chains, etc., which would impair the Department's ability to provide safe and reliable transportation systems to the traveling public.												
Subtotal		60,728.2	24,699.0	191.2	27,562.4	8,303.5	0.0	0.0	-27.9	320	90	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	459.7	459.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.3										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		427.1										
1005 GF/Prgm		6.5										
1007 I/A Rcpts		3.3										
1027 Int Airprt		7.5										
1108 Stat Desig		4.0										
1156 Rcpt Svcs		3.0										
Convert unrealizable Year 3 Labor Cost fund sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
1005 GF/Prgm		-6.5										
Convert \$6.5 GF/PR of Year 3 Labor Costs into GF. The collection of this revenue source is based on established fees, and no additional revenue will be generated to support the salary adjustments.												
Fund source change from Oil/Haz funds to GF for the NPDES Program												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0										
1052 Oil/Haz Fd		-350.0										
Convert \$350.0 of \$700.0 in Oil/Hazard Response Funds to General Funds which supports the National Pollutant Discharge Elimination System (NPDES). The NPDES program is essential to remain within Environmental Protection Agency guidelines regarding monitoring and reporting of stormwater discharges in the Anchorage area. However, the level of funds from the Oil/Hazard Response Fund available for use are declining. It is anticipated that they will be phased out over a 2-year period.												
Add GF/PR authority for Central Region Highway Damages Program												
	Inc	130.0	0.0	0.0	0.0	130.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		130.0										
The Department collects money for damage to state facilities (guardrails, luminaires, etc.) from those individuals responsible for damages caused by accidents. Central Region Highways and Aviation has collected over and above the budgeted general fund program receipt (GFPR) authority of \$108.5 for highway damages over the past two years. The additional increment of \$130.0 GFPR for damage collections will cover receive and expend authority needed to purchase materials and make necessary repairs to state highway property.												
Add GF for fuel cost increases												
	Inc	407.0	0.0	0.0	0.0	407.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		407.0										
Central Region Highways and Aviation's operations activities have been significantly impacted by the rising cost of vehicle fuel that cannot be absorbed. The need for FY03 for this component is based on current price information and historical usage as compared to actual FY99, FY00, and FY01 costs.												
Add GF for utility costs at Homer Airport's new sand storage building												
	Inc	18.6	0.0	0.0	18.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.6										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
A new sand storage shed has been constructed at Homer Airport. This increment will cover unbudgeted annual costs for heating fuel (\$10.8) and utilities (\$7.8). An airport sand storage building is heated so that the sand will adhere once applied to runway surfaces. Sand that is not heated tends to lump together and becomes noneffective and has very little, if any adhesiveness.												
Add GF for SEF rate increases												
	Inc	188.5	0.0	0.0	188.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		188.5										
To assure all State equipment is being properly maintained, previously identified "dry" vehicles will be converted to a "wet" vehicle status in FY03. Due to this change in status and other operating and replacement rates increases, Central Region Highways and Aviation will experience an approximate \$188.5 increase in vehicle costs FY02 to FY03. A general fund increment is needed to cover the increased cost to our operating budget.												
Add GF for increased cost of rural airport maintenance contracts												
	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.0										
The cost of rural airport maintenance contracts has been steadily increasing over the past several years. It is costing contractors more to perform the work than what the contract is awarded for. Bidders are demanding more compensation as a direct result of increased fuel prices that have impacted their costs. 70% of the Department's non-certificated airports (73% of those in Central Region) are maintained under contract. This increment will help retain qualified contractors.												
Add Receipt Supported Services authority and CIP authority for Whittier Tunnel operations												
	Inc	3,350.0	0.0	0.0	3,250.0	100.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2,000.0										
1156 Rcpt Svcs		1,350.0										
In FY03, the Whittier Tunnel design/build/operate contract will be completed and responsibility for maintenance and operation of the facility will be transferred to Highways and Aviation M&O. It is anticipated that operations of the tunnel will continue to be contracted. Funds are partially from federal highway funds in the capital budget and toll revenues.												
Add CIP Receipt Authority for M&O staff to charge to capital maintenance projects												
	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1,000.0										
This increment adds \$1,000.0 in CIP Receipt Authority to Central Region Highways and Aviation's personal services. This funding will replace CIP Receipts funded via unbudgeted Reimbursable Services Agreements (RSAs) that Highways and Aviation utilizes each year for force account work on capital projects, and will allow employees to charge directly to capital projects.												
Change time status of 16 seasonal Equipment Operators to fulltime due to budgeted CIP Receipts												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	-16	0
This corrects the time status of 16 Equipment Operator positions from part-time seasonal to permanent fulltime as a result of bringing on budgeted CIP receipt authority to replace unbudgeted Reimbursable Services Agreements. As the Department's use of federal capital funds for maintenance projects increased, position usage was also increased and charged to the unbudgeted CIP receipts. This position adjustment brings the budgeted position count more in line												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
with actual work being performed.												
Transfer GF from Personal Services to Commodities												
	LIT	0.0	-500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
Costs of commodities such as winter ice control compounds, paint for striping, ammunition for avalanche control, cutting edges and chains continue to increase over what is budgeted. Funds are available in personal services as FHWA continues to fund an increasing number of maintenance projects using M&O staff.												
Transfer North Kenai Maintenance Station into CR Highways and Aviation component												
	Trin	385.4	0.0	0.0	385.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		385.4										
The North Kenai Maintenance Station component and \$385.4 GF in Contractual Services is being transferred into the Central Region Highways and Aviation component. This will allow Maintenance and Operations more flexibility in funding North Kenai operations in addition to staff who repair and maintain roads in the surrounding area.												
Transfer 2 PFT positions to Central SEF for additional wet rental responsibilities												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer out two permanent fulltime positions, PCN 25-0971 and 25-1034, to Central Region State Equipment Fleet. These positions will support the "wet" rental maintenance and repairs for equipment at Unalaska and Cold Bay, as well as any outlying remote locations where the State has equipment. All dry and non-rental equipment will go to wet rental status beginning in FY03, in accordance with the recommendations of the DMG Maximus study.												
Transfer GFPR to Central Region Leasing for personal services												
	Trout	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-10.0										
Central Region Highways and Aviation is transferring \$10.0 GFPR to Central Region Leasing and Property Management to allow Leasing to meet vacancy guidelines established by Office of Management and Budget. Central Region Highways and Aviation has not normally collected their full authorization in GFPR for the airport leasing receipts program.												
Transfer funds for Seldovia Building Lease #2275 to DOA Leasing Section												
	Atrout	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
Central Region Highways and Aviation is transferring \$1.0 in general funds to the Department of Administration, Leasing component. This transfer is for the increased cost of Seldovia Lease Agreement #2275 which has been paid via an unbudgeted RSA in the past.												
Exchange fund sources for rural airports leasing and maintenance programs												
	Trin	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4										
Transfer in \$14.4 GF from Central Region Leasing in exchange for the transfer back out of GF/PR. GF/PR receipts are the correct fund source for the Leasing component's rural airport leasing program, and GF is the appropriate fund source for Highways and Aviation's rural airport maintenance efforts.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Exchange fund sources for rural airports leasing and maintenance programs												
1005 GF/Prgm	Trout	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer out \$14.0 GF/PR to Central Region Leasing in exchange for the transfer back in of GF. GF/PR receipts are the correct fund source for the Leasing component's rural airport leasing program, and GF is the appropriate fund source for Highways and Aviation's rural airport maintenance efforts.												
Totals		66,786.4	25,658.7	191.2	31,523.9	9,440.5	0.0	0.0	-27.9	334	74	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	37,825.2	17,813.3	604.6	14,970.9	4,473.4	0.0	0.0	-37.0	220	91	0
1002 Fed Rcpts		461.5										
1004 Gen Fund		36,015.5										
1005 GF/Prgm		787.1										
1007 I/A Rcpts		332.6										
1026 Hwy Capitl		15.8										
1061 CIP Rcpts		10.6										
1108 Stat Desig		202.1										
Imported from Legislative Finance.												
Subtotal		37,825.2	17,813.3	604.6	14,970.9	4,473.4	0.0	0.0	-37.0	220	91	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	37,825.2	17,813.3	604.6	14,970.9	4,473.4	0.0	0.0	-37.0	220	91	0
1002 Fed Rcpts		461.5										
1004 Gen Fund		36,015.5										
1005 GF/Prgm		787.1										
1007 I/A Rcpts		332.6										
1026 Hwy Capitl		15.8										
1061 CIP Rcpts		10.6										
1108 Stat Desig		202.1										
Imported from Legislative Finance.												
Move \$37.0 GF misc reduction to supplies RP25-2-6436												
	LIT	0.0	0.0	0.0	0.0	-37.0	0.0	0.0	37.0	0	0	0
The \$37.0 misc reduction by the Legislature will force a reduction in purchasing supplies. This may cause a shortage of materials such as sand, de-icing chemicals, chains, etc., which would impair the Department's ability to provide safe and reliable transportation systems to the traveling public.												
RP 25-2-6438 Transfer \$40.0 from contractual to personal services Galena Airforce base support												
	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Transfer 40.0 from contractual to personal services. The US Air Force has negotiated a multi-year contract for maintenance of the Galena Air Force Base by State forces. Negotiated amounts for Personal Services, Contractual and Supplies require that the component realign line item authorizations to match anticipated expenditures.												
This transfer was approved on RP 25-1-2010.												
RP 25-2-6438 Transfer in 25-1681 PPT from Northern D&ES for Apprenticeship Program												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 25-1681 from Northern Design and Engineering Services to Northern Region Highways & Aviation. This position will be part of the Northern												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Region Apprenticeship Program established through an agreement between the State of Alaska and Public Employees Local 71. Both parties recognized the need for a training/apprenticeship program for the Equipment Operator career area to give trainees upward mobility career opportunities, the ability to obtain a commercial driver's license, and the experience to obtain qualifications to compete for promotion to higher level Equipment Operator positions.												
This position will work under the Fairbanks Area Maintenance Foreman and must obtain his/her CDL to operate heavy equipment. This transfer was approved without funding to perform snow removal and other highway maintenance duties under this apprenticeship program. This transfer was approved in FY01 on RP 25-1-2071.												
RP 25-2-6438 Change time status 25-1681 PPT to PFT(from Northern D&ES for Apprenticeship Program)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 25-1681 PPT was transferred in from Northern Design and Engineering Services to Northern Region Highways & Aviation. This transaction changes the time status from PPT to PFT. This position will be part of the Northern Region Apprenticeship Program established through an agreement between the State of Alaska and Public Employees Local 71. Both parties recognized the need for a training/apprenticeship program for the Equipment Operator career area to give trainees upward mobility career opportunities, the ability to obtain a commercial driver's license, and the experience to obtain qualifications to compete for promotion to higher level Equipment Operator positions.												
This position will work under the Fairbanks Area Maintenance Foreman and must obtain his/her CDL to operate heavy equipment. This transfer was approved without funding to perform snow removal and other highway maintenance duties under this apprenticeship program. This transfer and time status change was approved in FY01 on RP 25-1-2071.												
RP 25-2-6438 Add 3 Admin Clerk III Seasonal positions to support summertime activities												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
Northern Region Maintenance & Operations has been hiring non-permanent administrative clerks for the past five years to help cover extra summer activities for the administrative assistants and area managers in three different areas, Valdez, Tok and Fairbanks. These clerks help with the heavy summer telephone traffic, verify timesheets, handle public inquiries, deal with Adopt-a-Highway groups (distribute vests, bags, and signs), issue daily camp reports, and assist dozens of crew members and foremen that come through the offices needing help with stock requests, personnel correspondence, and copying. There is a need for continuity with these employees, which seasonal positions could accomplish, and they would have the experience and knowledge to do more detailed data entry on such things as time and equipment reports, accounts payable, and monthly equipment bills												
<hr/>												
	Subtotal	75,650.4	35,666.6	1,209.2	29,901.8	8,909.8	0.0	0.0	-37.0	441	185	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	684.5	684.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.7										
1004 Gen Fund		635.8										
1005 GF/Prgm		18.6										
1007 I/A Rcpts		9.7										
1108 Stat Desig		7.7										
Convert unrealizable Year 3 Labor Cost fund sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.6										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1005 GF/Prgm		-18.6										
Convert \$18.6 GF/PR of Year 3 Labor Costs into GF. The collection of this revenue source is based on established fees, and no additional revenue will be generated to support the salary adjustments.												
Add GF for fuel cost increases												
	Inc	632.4	0.0	0.0	0.0	632.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		632.4										
Northern Region Highways and Aviation's operations activities have been significantly impacted by the rising cost of vehicle fuel that cannot be absorbed. The need for FY03 for this component is based on current price information and historical usage as compared to actual FY99, FY00, and FY01 costs.												
Add GF for SEF rate increases												
	Inc	1,636.5	0.0	0.0	1,636.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,636.5										
To assure all State equipment is being properly maintained, previously identified "dry" vehicles will be converted to a "wet" vehicle status in FY03. Due to this change in status and other operating and replacement rates increases, Northern Region Highways and Aviation will experience an approximate \$1,636.5 increase in vehicle costs FY02 to FY03. A general fund increment is needed to cover the increased cost to our operating budget.												
Add GF for increased cost of rural airport maintenance contracts												
	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
The cost of rural airport maintenance contracts has been steadily increasing over the past several years. Bidders are demanding more compensation as a direct result of the increased fuel prices that have impacted their costs. 70% of the Department's non-certificated airports (60% of those in Northern Region) are maintained under contract. This increment will help retain experienced contractors.												
Add CIP Receipt Authority for M&O staff to charge to capital maintenance projects												
	Inc	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1,500.0										
This increment adds \$1,500.0 in CIP Receipt Authority to Northern Region Highways and Aviation's personal services. This funding will replace CIP Receipts funded via unbudgeted Reimbursable Services Agreements (RSAs) that Highways and Aviation utilizes each year for force account work on capital projects, and will allow employees to charge directly to capital projects.												
Change time status of 14 seasonal Equipment Operators to fulltime due to budgeted CIP Receipts												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	-14	0
This corrects the time status of 14 Equipment Operator positions from part-time seasonal to permanent fulltime as a result of bringing on budgeted CIP receipt authority to replace unbudgeted Reimbursable Services Agreements. As the Department's use of federal capital funds for maintenance projects increased, position usage was also increased and charged to the unbudgeted CIP receipts. This position adjustment brings the budgeted position count more in line with actual work being performed.												

Transfer GF Personal Services to Commodities

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	LIT	0.0	-500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
Costs of commodities such as winter ice control compounds, paint for striping, ammunition for avalanche control, cutting edges and chains continue to increase over what is budgeted. Funds are available in personal services as FHWA continues to fund an increasing number of maintenance projects using M&O staff.												
Transfer 2 PFT positions to NR SEF for additional wet rental responsibilities												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer out two PFT positions, PCN 25-2133 and 25-0863, to Northern Region State Equipment Fleet who will provide "wet" rental maintenance and repairs for equipment at remote locations in Western District. All dry and non-rental equipment is being brought into wet rental status in FY03 in accordance with the DMG SEF study.												
Exchange fund sources for rural airports leasing and maintenance programs												
	Trin	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 14.0												
Transfer in \$14.0 GF from Northern Region Leasing in exchange for the transfer back out of GF/PR. GF/PR receipts are the correct fund source for the Leasing component's rural airport leasing program, and GF is the appropriate fund source for Highways and Aviation's rural airport maintenance efforts.												
Exchange fund sources for rural airports leasing and maintenance programs												
	Trout	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm -14.0												
Transfer out \$14.0 GF/PR to Northern Region Leasing in exchange for the transfer back in of GF. GF/PR receipts are the correct fund source for the Leasing component's rural airport leasing program, and GF is the appropriate fund source for Highways and Aviation's rural airport maintenance efforts.												
Totals		80,228.8	37,351.1	1,209.2	31,663.3	10,042.2	0.0	0.0	-37.0	453	171	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	9,547.4	4,710.1	84.5	2,990.6	1,771.1	0.0	0.0	-8.9	61	9	0
1004 Gen Fund		8,468.0										
1005 GF/Prgm		377.4										
1007 I/A Rcpts		86.0										
1027 Int Airprt		527.5										
1061 CIP Rcpts		7.1										
1108 Stat Desig		81.4										
Imported from Legislative Finance.												
Subtotal		9,547.4	4,710.1	84.5	2,990.6	1,771.1	0.0	0.0	-8.9	61	9	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	9,547.4	4,710.1	84.5	2,990.6	1,771.1	0.0	0.0	-8.9	61	9	0
1004 Gen Fund		8,468.0										
1005 GF/Prgm		377.4										
1007 I/A Rcpts		86.0										
1027 Int Airprt		527.5										
1061 CIP Rcpts		7.1										
1108 Stat Desig		81.4										
Imported from Legislative Finance.												
Move \$8.9 GF misc reduction to supplies RP25-2-6436												
	LIT	0.0	0.0	0.0	0.0	-8.9	0.0	0.0	8.9	0	0	0
The \$8.9 misc reduction by the Legislature will force a reduction in purchasing supplies. This may cause a shortage of materials such as sand, de-icing chemicals, chains, etc., which would impair the Department's ability to provide safe and reliable transportation systems to the traveling public.												
RP 25-2-6438 Time status change PCN 25-2525 from PPT to PFT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Effective August 1, 2001, operational hours at Sitka Airport will increase from 20 hours to 24 hours. While this component did receive three new full time positions in FY2002, this additional change will allow maintenance to properly staff the airport 24 hours a day, 365 days a year. If this position were to remain seasonal, remaining staff would experience excessive overtime to provide basic levels of service.												
Subtotal		19,094.8	9,420.2	169.0	5,981.2	3,533.3	0.0	0.0	-8.9	123	17	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	169.5	169.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		152.5										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
1005 GF/Prgm		1.6										
1007 I/A Rcpts		2.6										
1027 Int Airprt		11.2										
1108 Stat Desig		1.6										
Convert unrealizable Year 3 Labor Cost fund sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1005 GF/Prgm		-1.6										
Convert \$1.6 GF/PR of Year 3 Labor Costs into GF. The collection of this revenue source is based on established fees, and no additional revenue will be generated to support the salary adjustments.												
Add GF for fuel cost increases												
	Inc	41.9	0.0	0.0	0.0	41.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.9										
Southeast Region Highways and Aviation's operations activities have been significantly impacted by the rising cost of vehicle fuel that cannot be absorbed. The need for FY03 for this component is based on current price information and historical usage as compared to actual FY99, FY00, and FY01 costs.												
Add GF for SEF rate increases												
	Inc	307.0	0.0	0.0	307.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		307.0										
To assure all State equipment is being properly maintained, previously identified "dry" vehicles will be converted to a "wet" vehicle status in FY03. Due to this change in status and other operating and replacement rates increases, Southeast Region Highways and Aviation will experience an approximate \$307.0 increase in vehicle costs FY02 to FY03. A general fund increment is needed to cover the increased cost to our operating budget.												
Add CIP Receipt Authority for M&O staff to charge to capital maintenance projects												
	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		500.0										
This increment adds \$500.0 in CIP Receipt Authority to Southeast Region Highways and Aviation's personal services. This funding will replace CIP Receipts funded via unbudgeted Reimbursable Services Agreements (RSAs) that Highways and Aviation utilizes each year for force account work on capital projects, and will allow employees to charge directly to capital projects.												
Change time status of 3 seasonal Equipment Operators to fulltime due to budgeted CIP Receipts												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
This corrects the time status of 3 Equipment Operator positions from part-time seasonal to permanent fulltime as a result of bringing on budgeted CIP receipt authority to replace unbudgeted Reimbursable Services Agreements. As the Department's use of federal capital funds for maintenance projects increased, position usage was also increased and charged to the unbudgeted CIP receipts. This position adjustment brings the budgeted position count more in line with actual work being performed.												

Transfer GF Personal Services to Commodities for stockpile items (sand, ice and snow chemicals)

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	LIT	0.0	-201.8	0.0	0.0	201.8	0.0	0.0	0.0	0	0	0
Southeast Region has experienced an expansion of infrastructure requiring maintenance. Examples are the new Skagway airport taxiway, terminal, and lighting, and the addition of new traffic signal lights in Juneau and Ketchikan. Further, the traveling public is demanding higher levels of road maintenance, especially in winter. The increasing cost of materials to maintain the infrastructure has exceeded our budget for supplies. This transfer will help fund the materials we need to maintain the transportation infrastructure. Funds are available in personal services as FHWA continues to fund an increasing number of maintenance projects using M&O staff.												
	Totals	20,113.2	9,887.9	169.0	6,288.2	3,777.0	0.0	0.0	-8.9	126	14	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	375.0	220.5	19.2	120.4	4.1	10.8	0.0	0.0	3	0	0
1027 Int Airprt		375.0										
Imported from Legislative Finance.												
Final Authorized												
	Enl Auth	305.6	146.1	24.2	120.4	4.1	10.8	0.0	0.0	2	0	0
1027 Int Airprt		305.6										
On August 31, the department approved a revised program (25-1-6466) that transferred expenditure authority between the Anchorage and Fairbanks International Airport components. Unfortunately, that transaction errored and transaction did not process until September 3, after the date that the expenditure reports were ran to report prior year actuals. This late processing transaction accounts for the differences. \$.3 from personal services was transferred out.												
Subtotal												
		680.6	366.6	43.4	240.8	8.2	21.6	0.0	0.0	5	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	375.0	220.5	19.2	120.4	4.1	10.8	0.0	0.0	3	0	0
1027 Int Airprt		375.0										
Imported from Legislative Finance.												
Subtotal												
		1,055.6	587.1	62.6	361.2	12.3	32.4	0.0	0.0	8	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		6.2										
Totals												
		1,061.8	593.3	62.6	361.2	12.3	32.4	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Statewide Highways Snowplowing and Winter Maintenance (2492)

RDU: Statewide Highways Snowplowing and Winter Maintenance (416)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
FY2001 Final Authorized												
1004 Gen Fund	Enl Auth	257.6	0.0	0.0	257.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Conference Committee												
	ConfCom	6,313.0	3,269.7	33.3	2,733.7	217.8	58.5	0.0	0.0	49	0	0
1027 Int Airprt		6,266.5										
1061 CIP Rcpts		46.5										
Imported from Legislative Finance.												
Subtotal		6,313.0	3,269.7	33.3	2,733.7	217.8	58.5	0.0	0.0	49	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	6,313.0	3,269.7	33.3	2,733.7	217.8	58.5	0.0	0.0	49	0	0
1027 Int Airprt		6,266.5										
1061 CIP Rcpts		46.5										
Imported from Legislative Finance.												
Transfer \$40.0 to FIA for Risk Management Costs RP 25-2-6438												
	Trout	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-40.0										
A review of the allocation of Risk Management airport liability premiums in FY01 resulted in a \$40.0 increase to FIA and a corresponding reduction to TSAIA. Therefore, budget authority of \$40.0 needs to be transferred from TSAIA to FIA to match the reallocated costs. This change is expected to continue in future years unless there is a significant change in the pattern of airport claims. If this revised program is denied, FIA will not have sufficient funds available to pay its share of FY02 airport liability premiums.												
Transfer out PCN25-0951 and \$36.7 to Safety to aid with "Lost and Found" inquiries RP25-2-6438												
	Trout	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-36.7										
The position will provide a number of Lost and Found services as well as provide support to Safety Officers. The position will aid the travelling public by answering questions and assisting them in finding lost items. Prior to this move, the Safety Officers performed many of these functions. The position had been vacant for a number of years.												
Subtotal		12,549.3	6,502.7	66.6	5,427.4	435.6	117.0	0.0	0.0	97	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	87.8	87.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		87.8										
Add CIP Receipt authority for 3 PFT project engineering positions												
	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		250.0										
\$250.0 CIP receipt authority will be added to personal services for three engineering positions. This will allow these positions to charge directly to airport construction projects. PCN 25-3425 Engineer/Architect II, PCN 25-3426 Environmental Analyst III, and PCN 25-3427 Engineering Assistant II will coordinate the airport construction projects and provide oversight for ongoing projects and planning support.												
	Totals	12,887.1	6,840.5	66.6	5,427.4	435.6	117.0	0.0	0.0	100	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	9,674.3	6,329.0	27.0	2,611.0	614.3	93.0	0.0	0.0	113	0	0
		9,674.3										
Imported from Legislative Finance.												
Subtotal		9,674.3	6,329.0	27.0	2,611.0	614.3	93.0	0.0	0.0	113	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1027 Int Airprt	ConfCom	9,674.3	6,329.0	27.0	2,611.0	614.3	93.0	0.0	0.0	113	0	0
		9,674.3										
Imported from Legislative Finance.												
Subtotal		19,348.6	12,658.0	54.0	5,222.0	1,228.6	186.0	0.0	0.0	226	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
1027 Int Airprt	SalAdj	180.5	180.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		180.5										
Increase IARF for utility cost and usage increases												
1027 Int Airprt	Inc	270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
		270.0										
The Ted Steven's Anchorage International Airport operations has been significantly impacted by the rising cost of utilities that cannot be absorbed. The need for FY03 for this component is based on current price information and historical usage as compared to actual FY99, FY00, and FY01 costs.												
Add 4 PFT Maintenance Workers to implement Apprenticeship Program												
1027 Int Airprt	Inc	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
		140.0										

The department is working to establish an Apprenticeship Program through an agreement between the State of Alaska and Public Employees Local 71. Our LTC workforce is fast approaching retirement age. Locating people interested in working for the airport continues to be an increasing challenge. Our goal is to hire people interested in a career with the airport and to train the employees to gain the necessary skills so they can be ready to replace older employees as they retire. Without sufficiently trained staff, we will not be able to operate the airports safely. This in turn could severely impact the mobility of passengers, freight and mail in the state.

This increment adds 4 Maintenance Workers at journey level and @ 60% of the starting salary for the first year of the 3 year training program. These workers will be paid @ 75% of the starting wage the second year and @ 90% for the final year of training.

Change Record Detail - Multiple Scenarios With Descriptions **Department of Transportation/Public Facilities**

Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	19,939.1	12,978.5	54.0	5,492.0	1,228.6	186.0	0.0	0.0	230	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	8,727.5	5,532.7	8.5	593.0	2,575.3	18.0	0.0	0.0	83	4	9
Imported from Legislative Finance.		8,727.5										
Subtotal		8,727.5	5,532.7	8.5	593.0	2,575.3	18.0	0.0	0.0	83	4	9
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1027 Int Airprt	ConfCom	8,727.5	5,532.7	8.5	593.0	2,575.3	18.0	0.0	0.0	83	4	9
Imported from Legislative Finance.		8,727.5										
Subtotal		17,455.0	11,065.4	17.0	1,186.0	5,150.6	36.0	0.0	0.0	166	8	18
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
1027 Int Airprt	SalAdj	216.4	216.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		216.4										
Increase IARF for fuel cost and usage increases												
1027 Int Airprt	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
		90.0										
Ted Steven's Anchorage International Airport operations activities have been significantly impacted by the rising cost of vehicle fuel that cannot be absorbed. The need for FY03 for this component is based on current price information and historical usage as compared to actual FY99, FY00, and FY01 costs.												
Increase IARF for State Equipment Fleet Rate Increases												
1027 Int Airprt	Inc	39.2	0.0	0.0	39.2	0.0	0.0	0.0	0.0	0	0	0
		39.2										

Ted Steven's Anchorage International Airport operations activities have been significantly impacted by the rising cost of vehicle fuel that cannot be absorbed. The need for FY03 for this component is based on current price information and historical usage as compared to actual FY99, FY00, and FY01 costs.

Effective FY03, the Office of Management and Budget approved a major change in the allocation of State Equipment Fleet (SEF) costs to procure, dispose, license, and inventory State of Alaska fleet assets. In FY02 and earlier years almost all of these costs were charged to executive branch departments that operated vehicles owned by the Highway Equipment Working Capital Fund (HEWCF). Agencies such as the University of Alaska, the Alaska Housing Finance Corporation, Ted Stevens Anchorage International Airport, and Fairbanks International Airport (FIA) paid little or none of these costs.

SEF will no longer directly bill for staff time for specification development, bidding, and pre-delivery inspection services. For non HEWCF executive branch assets, a rate structure has been approved that will consist of a license, registration, and inventory fee of \$12 per asset per year and a monthly procurement and disposal fee. Fees may change from year to year and are subject to over/under adjustments to keep the fee structure in a zero net profit

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
status. This increment requests additional budget for costs projected by SEF.												
	Totals	17,800.6	11,281.8	17.0	1,315.2	5,150.6	36.0	0.0	0.0	166	8	18

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	2,167.6	1,476.7	2.0	677.9	11.0	0.0	0.0	0.0	25	0	0
Imported from Legislative Finance.		2,167.6										
Subtotal		2,167.6	1,476.7	2.0	677.9	11.0	0.0	0.0	0.0	25	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1027 Int Airprt	ConfCom	2,167.6	1,476.7	2.0	677.9	11.0	0.0	0.0	0.0	25	0	0
Imported from Legislative Finance.		2,167.6										
Subtotal		4,335.2	2,953.4	4.0	1,355.8	22.0	0.0	0.0	0.0	50	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
1027 Int Airprt	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		4,373.0	2,991.2	4.0	1,355.8	22.0	0.0	0.0	0.0	50	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	5,907.3	4,873.3	12.0	807.0	195.0	20.0	0.0	0.0	62	0	0
Imported from Legislative Finance.		5,907.3										
Subtotal		5,907.3	4,873.3	12.0	807.0	195.0	20.0	0.0	0.0	62	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1027 Int Airprt	ConfCom	5,907.3	4,873.3	12.0	807.0	195.0	20.0	0.0	0.0	62	0	0
Imported from Legislative Finance.		5,907.3										
Transfer in PCN25-0951 from Admin and \$36.7 to perform "Lost and Found" duties RP25-2-6438												
1027 Int Airprt	Trin	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The position will provide a number of Lost and Found services as well as provide support to Safety Officers. The position will aid the travelling public by answering questions and assisting them in finding lost items. Prior to this move, the Safety Officers performed many of these functions. The position had been vacant for a number of years.												
Subtotal		11,851.3	9,783.3	24.0	1,614.0	390.0	40.0	0.0	0.0	125	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
1027 Int Airprt	SalAdj	165.4	165.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
165.4												
Add Federal Receipts to implement Drug Seizure Fund Program												
1002 Fed Rcpts	Inc	100.0	0.0	0.0	32.0	30.0	38.0	0.0	0.0	0	0	0
100.0												
The Federal government allows the sharing of funds seized during drug law enforcement operations at ANC. Federal reimbursement for property and cash recovered in these operations at the airport can be used for safety related items not previously budgeted at ANC. These funds will provide additional safety training courses and equipment to airport security officers.												
\$100.0 in Federal receipt authority will be added to contractual services (\$32.0), commodities (\$30.0), and equipment lines (\$38.0) to allow ANC to participate in the Drug Seizure Program.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)

RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	12,116.7	9,948.7	24.0	1,646.0	420.0	78.0	0.0	0.0	125	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (191)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	1,561.2	991.9	15.9	504.2	49.2	0.0	0.0	0.0	15	0	0
1027 Int Airprt		1,531.5										
1061 CIP Rcpts		29.7										
Imported from Legislative Finance.												
Final Authorized												
	FnI Auth	1,457.1	879.4	18.6	522.2	30.9	6.0	0.0	0.0	14	0	2
1027 Int Airprt		1,457.1										
Final Authorized was affected by RP 25-1-6466 after the Sub-Object Expenditure Report was printed on 9/1/01. This RP transferred \$.8 Personal Services and \$2.4 Travel to Anchorage International Airport.												
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	Subtotal	3,018.3	1,871.3	34.5	1,026.4	80.1	6.0	0.0	0.0	29	0	2
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	1,561.2	991.9	15.9	504.2	49.2	0.0	0.0	0.0	15	0	0
1027 Int Airprt		1,531.5										
1061 CIP Rcpts		29.7										
Imported from Legislative Finance.												
Transfer in \$40.0 from TSAIA for Risk Management Costs RP 25-2-6438												
	Trin	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		40.0										
A review of the allocation of Risk Management airport liability premiums in FY01 resulted in a \$40.0 increase to FIA and a corresponding reduction to TSAIA. Therefore, budget authority of \$40.0 needs to be transferred from TSAIA to FIA to match the reallocated costs. This change is expected to continue in future years unless there is a significant change in the pattern of airport claims. If this revised program is denied, FIA will not have sufficient funds available to pay its share of FY02 airport liability premiums.												
<hr/>												
	Subtotal	4,619.5	2,863.2	50.4	1,570.6	129.3	6.0	0.0	0.0	44	0	2
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		29.1										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (191)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	4,648.6	2,892.3	50.4	1,570.6	129.3	6.0	0.0	0.0	44	0	2

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)
RDU: Fairbanks International Airport (191)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	2,287.2	1,286.9	2.4	703.5	294.4	0.0	0.0	0.0	20	0	0
		2,287.2										
Imported from Legislative Finance.												
Final Authorized												
1027 Int Airprt	FnI Auth	2,218.0	1,225.8	1.3	665.9	325.0	0.0	0.0	0.0	19	0	0
		2,218.0										
Subtotal												
		4,505.2	2,512.7	3.7	1,369.4	619.4	0.0	0.0	0.0	39	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1027 Int Airprt	ConfCom	2,287.2	1,286.9	2.4	703.5	294.4	0.0	0.0	0.0	20	0	0
		2,287.2										
Imported from Legislative Finance.												
Subtotal												
		6,792.4	3,799.6	6.1	2,072.9	913.8	0.0	0.0	0.0	59	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
1027 Int Airprt	SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		33.8										
Transfer Heating Fuel budget from Commodities to Contractual Services												
	LIT	0.0	0.0	0.0	120.0	-120.0	0.0	0.0	0.0	0	0	0
Heating oil/fuel for buildings has been coded as Non-vehicular Fuel, account code 74603, in the commodities line item. It is in fact considered a utility cost and should be coded to 73615, Heating Oil/Fuel. This transfer corrects the budget.												
Increased Heating Fuel Costs												
1027 Int Airprt	Inc	35.5	0.0	0.0	35.5	0.0	0.0	0.0	0.0	0	0	0
		35.5										
Heating fuel costs have risen steadily since 1999, with no commensurate increase in budget authority. \$35.5 is added for fuel price increases.												
Add 4 PFT Maintenance Workers to Implement Apprenticeship Program												
	Inc	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1027 Int Airprt		160.0										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)
RDU: Fairbanks International Airport (191)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The department seeks to establish an Apprenticeship Program through an agreement between the State of Alaska and Public Employees Local 71. Many LTC employees are at or near retirement age. Our goal is to hire people interested in a career with the airport and develop the necessary skills so they can successfully compete for journey-level positions as they become available. Without sufficiently trained staff, we will not be able to operate the airports safely and maintain FAA certification. This in turn could severely impact the mobility of passengers, freight and mail in the state.</p> <p>This increment adds four Maintenance positions at journey level and at 60% of the starting salary for the first year of the three-year training program. These workers will be paid at 75% of the starting wage the second year and at 90% for the final year of training.</p>												
	Totals	7,021.7	3,993.4	6.1	2,228.4	793.8	0.0	0.0	0.0	63	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

RDU: Fairbanks International Airport (191)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	2,822.3	2,054.0	7.0	117.5	643.8	0.0	0.0	0.0	24	5	0
1027 Int Airprt		2,822.3										
Imported from Legislative Finance.												
Final Authorized												
	FnI Auth	2,558.6	1,797.3	4.8	78.0	668.2	10.3	0.0	0.0	24	3	0
1027 Int Airprt		2,558.6										
Final Authorized was affected by RP 25-1-6466 after the Sub-Object Expenditure Report was printed on 9/1/01. This RP transferred \$1.0 Supplies to Anchorage International Airport.												
Subtotal												
		5,380.9	3,851.3	11.8	195.5	1,312.0	10.3	0.0	0.0	48	8	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	2,822.3	2,054.0	7.0	117.5	643.8	0.0	0.0	0.0	24	5	0
1027 Int Airprt		2,822.3										
Imported from Legislative Finance.												
Subtotal												
		8,203.2	5,905.3	18.8	313.0	1,955.8	10.3	0.0	0.0	72	13	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		84.7										
Increased Vehicle Fuel Costs												
	Inc	18.0	0.0	0.0	0.0	18.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		18.0										
Diesel fuel costs have risen steadily since 1999, with no commensurate increase in budget authority. \$18.0 is added for fuel price increases.												
New State Equipment Fleet Charges												
	Inc	17.3	0.0	0.0	17.3	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		17.3										
Effective FY03, the Office of Management and Budget approved a major change in the allocation of State Equipment Fleet (SEF) costs to procure, dispose, license, and inventory State of Alaska fleet assets. In FY02 and earlier years almost all of these costs were charged to executive branch departments that												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

RDU: Fairbanks International Airport (191)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
operated vehicles owned by the Highway Equipment Working Capital Fund (HEWCF). Agencies such as the University of Alaska, the Alaska Housing Finance Corporation, Ted Stevens Anchorage International Airport, and Fairbanks International Airport (FIA) paid little or none of these costs.												
SEF will no longer directly bill for staff time for specification development, bidding, and pre-delivery inspection services. For non HEWCF executive branch assets, a rate structure has been approved that will consist of a license, registration, and inventory fee of \$12 per asset per year and a monthly procurement and disposal fee. Fees may change from year to year and are subject to over/under adjustments to keep the fee structure in a zero net profit status. This increment requests additional budget for the FIA costs projected by SEF.												
	Totals	8,323.2	5,990.0	18.8	330.3	1,973.8	10.3	0.0	0.0	72	13	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)

RDU: Fairbanks International Airport (191)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	1,145.4	982.4	15.0	133.5	14.5	0.0	0.0	0.0	12	4	0
1027 Int Airprt		1,145.4										
Imported from Legislative Finance.												
Final Authorized												
	FnI Auth	1,022.4	879.7	7.0	96.2	39.5	0.0	0.0	0.0	12	2	0
1027 Int Airprt		1,022.4										
Final Authorized was affected by RP 25-1-6466 after the Sub-Object Expenditure Report was printed on 9/1/01. This RP transferred \$15.3 Contractual to Anchorage International Airport.												
Subtotal												
		2,167.8	1,862.1	22.0	229.7	54.0	0.0	0.0	0.0	24	6	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	1,145.4	982.4	15.0	133.5	14.5	0.0	0.0	0.0	12	4	0
1027 Int Airprt		1,145.4										
Imported from Legislative Finance.												
Subtotal												
		3,313.2	2,844.5	37.0	363.2	68.5	0.0	0.0	0.0	36	10	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		28.4										
Totals												
		3,341.6	2,872.9	37.0	363.2	68.5	0.0	0.0	0.0	36	10	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (191)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	2,386.7	2,203.2	12.0	58.8	112.7	0.0	0.0	0.0	26	0	0
1007 I/A Rcpts		15.2										
1027 Int Airprt		2,371.5										
Imported from Legislative Finance.												
Final Authorized												
	Enl Auth	2,339.8	2,171.1	10.5	40.1	118.1	0.0	0.0	0.0	26	0	0
1007 I/A Rcpts		15.2										
1027 Int Airprt		2,324.6										
Final Authorized was affected by RP 25-1-6466 after the Sub-Object Expenditure Report was printed on 9/1/01. This RP transferred \$.1 Personal Services and \$1.2 Contractual to Anchorage International Airport.												
Subtotal		4,726.5	4,374.3	22.5	98.9	230.8	0.0	0.0	0.0	52	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	2,386.7	2,203.2	12.0	58.8	112.7	0.0	0.0	0.0	26	0	0
1007 I/A Rcpts		15.2										
1027 Int Airprt		2,371.5										
Imported from Legislative Finance.												
Subtotal		7,113.2	6,577.5	34.5	157.7	343.5	0.0	0.0	0.0	78	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	74.7	74.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1027 Int Airprt		74.5										
Convert unrealizable Year 3 Labor Cost fund sources to IARF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.2										
1027 Int Airprt		0.2										

Convert \$0.2 I/A of Year 3 Labor Costs into IARF. No additional revenue will be generated to support the salary adjustments.

Increased Vehicle Fuel Costs

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)

RDU: Fairbanks International Airport (191)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1027 Int Airprt	Inc	8.2	0.0	0.0	0.0	8.2	0.0	0.0	0.0	0	0	0
Unleaded gasoline prices have risen since FY99 with no commensurate increase in the budget. \$8.2 is added for fuel price increases.												
	Totals	7,196.1	6,652.2	34.5	157.7	351.7	0.0	0.0	0.0	78	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Statewide Highways and Aviation Needs (1988)
RDU: Statewide Highways and Aviation Maintenance Needs (417)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
FY2001 Final Authorized												
	Enl Auth	1,471.4	0.0	0.0	1,471.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
1026 Hwy Capitl		971.4										
	Totals	1,471.4	0.0	0.0	1,471.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Central Region Highways and Aviation (293)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY01 Final Authorized												
	Fnl Auth	31,425.1	12,741.8	167.9	13,329.6	4,844.3	341.5	0.0	0.0	156	44	0
1002 Fed Rcpts		1,175.9										
1004 Gen Fund		26,143.5										
1005 GF/Prgm		619.4										
1007 I/A Rcpts		967.6										
1026 Hwy Capitl		528.6										
1027 Int Airprt		28.4										
1052 Oil/Haz Fd		700.0										
1053 Invst Loss		40.4										
1061 CIP Rcpts		1,062.9										
1108 Stat Desig		93.4										
1147 PublicBldg		65.0										
	Totals	31,425.1	12,741.8	167.9	13,329.6	4,844.3	341.5	0.0	0.0	156	44	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Transfer Southeast Vessel Operations, funding and positions, to Marine Vessel Operations												
	Trin	57,425.6	40,047.2	352.7	5,868.6	11,157.1	0.0	0.0	0.0	579	112	0
1076 Marine Hwy		57,425.6										
Because of the use of the same vessels in both the Southeast and Southwest systems, the difficulty in budgeting and tracking expenditures by area has become too complex. This creates a new component that will eliminate those budgeting and accounting difficulties. The Southeast Vessel Operations and Southwest Vessel Operations components have been combined into one new Marine Vessel Operations component.												
Transfer Southwest Vessel Operations, funding and positions, to Marine Vessel Operations												
	Trin	10,669.3	7,386.5	64.3	1,006.6	2,211.9	0.0	0.0	0.0	63	35	0
1076 Marine Hwy		10,669.3										
Because of the use of the same vessels in both the Southeast and Southwest systems, the difficulty in budgeting and tracking expenditures by area has become too complex. This creates a new component that will eliminate those budgeting and accounting difficulties. The Southeast Vessel Operations and Southwest Vessel Operations components have been combined into one new Marine Vessel Operations component.												
Year 3 Labor Costs - Net Change from FY2002 for vessel employees												
	SalAdj	1,474.2	1,474.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,474.2										
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		9.3										
Increased fuel prices												
	Inc	280.0	0.0	0.0	0.0	280.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		280.0										
This increment is to support fuel price increases from FY99/FY00 based on the FY02 operating schedule.												
Restore operating weeks to FY99/FY00 planned service levels												
	Inc	3,954.4	2,764.4	40.0	150.0	1,000.0	0.0	0.0	0.0	4	0	0
1076 Marine Hwy		3,954.4										
This increment will restore operating weeks to FY99/FY00 planned service levels: increase service by the Columbia on the Bellingham-Skagway route, provide cross-gulf and Southwest Alaska service by the Kennicott while the Tustumena is under-going major federally funded overhaul, and add new service by the Metlakatla shuttle in the spring of 2003. While the estimated cost in total of the increased service will be \$3,954.4, an estimated \$2,000.0 in additional revenue will be collected.												
Totals		73,812.8	51,681.6	457.0	7,025.2	14,649.0	0.0	0.0	0.0	646	147	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	2,141.0	1,853.2	45.1	96.5	146.2	0.0	0.0	0.0	23	2	0
1061 CIP Rcpts		1,405.7										
1076 Marine Hwy		735.3										
Imported from Legislative Finance.												
FY2001 Final Authorized												
	Fnl Auth	1,913.5	1,686.2	47.4	92.0	87.9	0.0	0.0	0.0	23	2	0
1061 CIP Rcpts		1,173.2										
1076 Marine Hwy		740.3										
Subtotal												
		4,054.5	3,539.4	92.5	188.5	234.1	0.0	0.0	0.0	46	4	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	2,141.0	1,853.2	45.1	96.5	146.2	0.0	0.0	0.0	23	2	0
1061 CIP Rcpts		1,405.7										
1076 Marine Hwy		735.3										
Imported from Legislative Finance.												
RP25-2-6438 Move \$9.0 from pers svcs for shore maintenance repair and supplies												
	LIT	0.0	-9.0	0.0	0.0	9.0	0.0	0.0	0.0	0	0	0
As state owned and maintained AMHS terminals and ramps age, additional costs are incurred for repair and maintenance supplies. This transfer will offset these expenses.												
RP25-2-6438 Transfer \$11.0 from Southeast Vessel Ops for Ketchikan office long distance charges												
	Trin	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		11.0										
This transfer to fund long distance charges incurred by the Ketchikan Port Engineer office. These costs were paid by Southeast Vessel Operations budget prior to FY01 and funding did not get transferred.												
Subtotal												
		6,206.5	5,383.6	137.6	296.0	389.3	0.0	0.0	0.0	69	6	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		32.3										
1076 Marine Hwy		16.7										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	6,255.5	5,432.6	137.6	296.0	389.3	0.0	0.0	0.0	69	6	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Overhaul (1212)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT PPT		NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,698.4										
Imported from Legislative Finance.												
FY2001 Final Authorized												
	Enl Auth	1,833.4	0.0	602.0	521.0	650.4	60.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,833.4										
68515/Unrestricted Fund Source RP 2513402 (1462136-1, 6/20/01) transferred \$80.0 from component 630/Southeast Vessel Operations without revenue transfer												
Subtotal 3,531.8 0.0 1,312.0 891.0 1,268.8 60.0 0.0 0.0 0 0 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,698.4										
Imported from Legislative Finance.												
Subtotal 5,230.2 0.0 2,022.0 1,261.0 1,887.2 60.0 0.0 0.0 0 0 0												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Totals 5,230.2 0.0 2,022.0 1,261.0 1,887.2 60.0 0.0 0.0 0 0 0												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT PPT NP		
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1076 Marine Hwy	ConfCom	2,090.6	1,078.2	30.8	958.9	22.7	0.0	0.0	0.0	15	11	0
		2,090.6										
Imported from Legislative Finance.												
FY2001 Final Authorized												
1076 Marine Hwy	Finl Auth	1,924.7	1,137.3	15.8	734.9	36.7	0.0	0.0	0.0	15	11	0
		1,924.7										
Subtotal 4,015.3 2,215.5 46.6 1,693.8 59.4 0.0 0.0 0.0 30 22 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1076 Marine Hwy	ConfCom	2,090.6	1,078.2	30.8	958.9	22.7	0.0	0.0	0.0	15	11	0
		2,090.6										
Imported from Legislative Finance.												
Subtotal 6,105.9 3,293.7 77.4 2,652.7 82.1 0.0 0.0 0.0 45 33 0												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
1076 Marine Hwy	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		31.0										
Totals 6,136.9 3,324.7 77.4 2,652.7 82.1 0.0 0.0 0.0 45 33 0												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Southeast Vessel Operations (630)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	57,496.6	40,047.2	352.7	5,879.6	11,217.1	0.0	0.0	0.0	579	112	0
1076 Marine Hwy		28,707.1										
1135 AMHS Dup		28,789.5										
Imported from Legislative Finance.												
FY2001 Final Authorized												
	Enl Auth	59,065.5	39,469.6	437.1	7,090.1	12,068.7	0.0	0.0	0.0	579	112	0
1004 Gen Fund		330.0										
1007 I/A Rcpts		1,281.5										
1061 CIP Rcpts		293.8										
1076 Marine Hwy		57,160.2										
68515/Unrestricted Fund Source												
RP 2513402 (1462136-1, 6/20/01) transferred \$80.0 to component 1212/Overhaul without revenue transfer.												
Subtotal		116,562.1	79,516.8	789.8	12,969.7	23,285.8	0.0	0.0	0.0	1,158	224	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	57,496.6	40,047.2	352.7	5,879.6	11,217.1	0.0	0.0	0.0	579	112	0
1076 Marine Hwy		28,707.1										
1135 AMHS Dup		28,789.5										
Imported from Legislative Finance.												
Replace AMHS Duplicate Technical Fund Source												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		28,789.5										
1135 AMHS Dup		-28,789.5										
RP25-2-6438 Transfer \$11.0 to Marine Engineering for Ketchikan office long distance charges												
	Trout	-11.0	0.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-11.0										
This transfer to fund long distance charges incurred by the Ketchikan Port Engineer office. These costs were paid by Southeast Vessel Operations budget prior to FY01 and funding did not get transferred.												
RP25-2-6438 Transfer \$60.0 to Southwest Shore Ops for Kennicott longshore												
	Trout	-60.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-60.0										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Southeast Vessel Operations (630)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Anticipated savings, a result of negotiating new food services contract, will allow this component to transfer funding to Southwest Shore Operations to fund Kennicott longshore costs while operating in Southwest Alaska.												
	Subtotal	173,987.7	119,564.0	1,142.5	18,838.3	34,442.9	0.0	0.0	0.0	1,737	336	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Transfer Southeast Vessel Operations, funding and positions, to Marine Vessel Operations												
Trout		-57,425.6	-40,047.2	-352.7	-5,868.6	-11,157.1	0.0	0.0	0.0	-579	-112	0
1076 Marine Hwy		-57,425.6										
Because of the use of the same vessels in both the Southeast and Southwest systems, the difficulty in budgeting and tracking expenditures by area has become too complex. This creates a new component that will eliminate those budgeting and accounting difficulties. The Southeast Vessel Operations and Southwest Vessel Operations components have been combined into one new Marine Vessel Operations component.												
	Totals	116,562.1	79,516.8	789.8	12,969.7	23,285.8	0.0	0.0	0.0	1,158	224	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Southeast Shore Operations (626)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT PPT NP		
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1076 Marine Hwy	ConfCom	3,028.9	1,790.2	15.3	1,187.0	36.4	0.0	0.0	0.0	20	15	0
		3,028.9										
Imported from Legislative Finance.												
FY2001 Final Authorized												
1076 Marine Hwy	Fnl Auth	3,043.4	1,784.7	15.3	1,207.0	36.4	0.0	0.0	0.0	20	15	0
		3,043.4										
Subtotal 6,072.3 3,574.9 30.6 2,394.0 72.8 0.0 0.0 0.0 40 30 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1076 Marine Hwy	ConfCom	3,028.9	1,790.2	15.3	1,187.0	36.4	0.0	0.0	0.0	20	15	0
		3,028.9										
Imported from Legislative Finance.												
Subtotal 9,101.2 5,365.1 45.9 3,581.0 109.2 0.0 0.0 0.0 60 45 0												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
1076 Marine Hwy	SalAdj	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		44.2										
Totals 9,145.4 5,409.3 45.9 3,581.0 109.2 0.0 0.0 0.0 60 45 0												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	1,344.4	1,219.4	36.9	45.0	43.1	0.0	0.0	0.0	17	0	0
1076 Marine Hwy		1,344.4										
Imported from Legislative Finance.												
FY2001 Final Authorized												
	Finl Auth	1,187.1	1,033.1	44.9	47.0	62.1	0.0	0.0	0.0	16	0	0
1076 Marine Hwy		1,187.1										
Subtotal												
		2,531.5	2,252.5	81.8	92.0	105.2	0.0	0.0	0.0	33	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	1,344.4	1,219.4	36.9	45.0	43.1	0.0	0.0	0.0	17	0	0
1076 Marine Hwy		1,344.4										
Imported from Legislative Finance.												
RP25-2-6438 Add new Admin Clerk I position to assist with training files												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
· Create a permanent full-time position, PCN 25-#028, Administrative Clerk I, Range 7, GG, located in Juneau.												
As mandated by an external audit performed in August of 2000, the Alaska Marine Highway System is establishing a central filing system for vessel employee training records. These records are essential to maintain in compliance with International Safety Management (ISM) as required by the United States Coast Guard. This task will include maintaining files for over 800 existing vessel employees as well as future hires. All employees are required to have various certifications by February 2002. Periodic re-certification of existing employees and certification of new hires will be ongoing.												
This change will increase staff months by 12 and costs by \$34,206 utilizing existing AMHS funding within this component.												
Non-approval of this request would leave the Alaska Marine Highway System unable to properly track training records of vessel employees. This could jeopardize a vessel's ability to leave port if AMHS is unable to provide proof to the United States Coast Guard that crewmembers have completed specific training.												
Subtotal												
		3,875.9	3,471.9	118.7	137.0	148.3	0.0	0.0	0.0	51	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		35.8										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	3,911.7	3,507.7	118.7	137.0	148.3	0.0	0.0	0.0	51	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Southwest Shore Operations (627)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1076 Marine Hwy	ConfCom	1,045.2	260.8	4.0	772.9	7.5	0.0	0.0	0.0	2	3	0
		1,045.2										
Imported from Legislative Finance.												
FY2001 Final Authorized												
1076 Marine Hwy	Enl Auth	1,124.4	229.1	2.1	887.7	5.5	0.0	0.0	0.0	2	2	0
		1,124.4										
Subtotal		2,169.6	489.9	6.1	1,660.6	13.0	0.0	0.0	0.0	4	5	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1076 Marine Hwy	ConfCom	1,045.2	260.8	4.0	772.9	7.5	0.0	0.0	0.0	2	3	0
		1,045.2										
Imported from Legislative Finance.												
RP25-2-6438 Transfer \$60.0 from Southeast Vessel Ops for Kennicott longshore												
1076 Marine Hwy	Trin	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
		60.0										
This transfer will allow the AMHS to operate the Kennicott in Southwest for a limited time while the Tustemena undergoes annual state overhaul. During this period, Southwest Alaska will be without any service, other than the Kennicott, as the Barlett is in annual lay up status. While this component did receive an increment of \$60.0 in the FY02 legislative session, this will only cover the "cross gulf" longshore costs.												
Subtotal		3,274.8	750.7	10.1	2,493.5	20.5	0.0	0.0	0.0	6	8	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
1076 Marine Hwy	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.2										
Totals		3,280.0	755.9	10.1	2,493.5	20.5	0.0	0.0	0.0	6	8	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Southwest Vessel Operations (631)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	10,669.3	7,386.5	64.3	1,006.6	2,211.9	0.0	0.0	0.0	63	35	0
1076 Marine Hwy		10,669.3										
Imported from Legislative Finance.												
FY2001 Final Authorized												
	Enl Auth	10,745.5	7,382.7	64.3	1,006.6	2,291.9	0.0	0.0	0.0	63	35	0
1004 Gen Fund		80.0										
1076 Marine Hwy		10,665.5										
Subtotal												
		21,414.8	14,769.2	128.6	2,013.2	4,503.8	0.0	0.0	0.0	126	70	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	10,669.3	7,386.5	64.3	1,006.6	2,211.9	0.0	0.0	0.0	63	35	0
1076 Marine Hwy		10,669.3										
Imported from Legislative Finance.												
Subtotal												
		32,084.1	22,155.7	192.9	3,019.8	6,715.7	0.0	0.0	0.0	189	105	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Transfer Southwest Vessel Operations, funding and positions, to Marine Vessel Operations												
	Trout	-10,669.3	-7,386.5	-64.3	-1,006.6	-2,211.9	0.0	0.0	0.0	-63	-35	0
1076 Marine Hwy		-10,669.3										
Because of the use of the same vessels in both the Southeast and Southwest systems, the difficulty in budgeting and tracking expenditures by area has become too complex. This creates a new component that will eliminate those budgeting and accounting difficulties.												
Totals												
		21,414.8	14,769.2	128.6	2,013.2	4,503.8	0.0	0.0	0.0	126	70	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Alaska Marine Highway System Fund (1225)
RDU: Front Section (201)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
FY2001 Final Authorized												
	Fnl Auth	28,091.0	0.0	0.0	0.0	0.0	0.0	0.0	28,091.0	0	0	0
1004 Gen Fund		28,091.0										
Total funding consists of:												
\$26,929.5 - HB 312, page 56 (subsidy)												
\$980.2 - HB 3001, page 5 (salary increase / 60% of total cost)												
\$181.3 - SB 29, page 96 (MEBA union arbitration settlement)												
Totals		28,091.0	0.0	0.0	0.0	0.0	0.0	0.0	28,091.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)

RDU: Whittier Access & Tunnel (419)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY01 Final Authorized												
	Fnl Auth	450.0	0.0	0.0	277.0	143.0	30.0	0.0	0.0	1	1	0
1147 PublicBldg		100.0										
1156 Rcpt Svcs		350.0										
	Totals	450.0	0.0	0.0	277.0	143.0	30.0	0.0	0.0	1	1	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation Language (2541)

RDU: Northern Region Highways and Aviation (294)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Northern Region Highways and Aviation (294)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2001 Final Authorized												
	Fnl Auth	42,217.2	20,768.5	548.2	14,763.7	5,972.4	164.4	0.0	0.0	221	91	0
1002 Fed Rcpts		464.0										
1004 Gen Fund		35,532.1										
1005 GF/Prgm		804.4										
1007 I/A Rcpts		1,015.4										
1026 Hwy Capitl		15.8										
1053 Invst Loss		72.9										
1061 CIP Rcpts		3,539.3										
1108 Stat Desig		305.4										
1147 PublicBldg		467.9										
	Totals	42,217.2	20,768.5	548.2	14,763.7	5,972.4	164.4	0.0	0.0	221	91	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)
RDU: Southeast Region Highways and Aviation (295)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2001 Final Authorized												
	Fnl Auth	10,074.8	4,515.5	94.5	2,855.0	2,159.8	450.0	0.0	0.0	58	9	0
1004 Gen Fund		8,313.4										
1005 GF/Prgm		386.9										
1007 I/A Rcpts		210.5										
1053 Invst Loss		81.2										
1061 CIP Rcpts		811.9										
1108 Stat Desig		224.4										
1147 PublicBldg		46.5										
	Totals	10,074.8	4,515.5	94.5	2,855.0	2,159.8	450.0	0.0	0.0	58	9	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: North Kenai Maintenance Station (2569)

RDU: North Kenai Maintenance Station (440)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Conference Committee												
1004 Gen Fund	ConfCom	385.4	0.0	0.0	385.4	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.		385.4										
Subtotal		385.4	0.0	0.0	385.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	385.4	0.0	0.0	385.4	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.		385.4										
Subtotal		770.8	0.0	0.0	770.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Transfer funds from North Kenai Maintenance Station to CR Highways and Aviation												
1004 Gen Fund	Trout	-385.4	0.0	0.0	-385.4	0.0	0.0	0.0	0.0	0	0	0
		-385.4										
The North Kenai Maintenance Station component and \$385.4 GF in Contractual Services is being transferred into the Central Region Highways and Aviation component. This will allow Maintenance and Operations more flexibility in funding North Kenai operations in addition to staff who repair and maintain roads in the surrounding area.												
Totals		385.4	0.0	0.0	385.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

RDU: Anchorage International Airport (190)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Final Authorized												
	Fnl Auth	6,374.0	3,187.8	30.0	2,762.2	252.0	142.0	0.0	0.0	48	0	0
1027 Int Airprt		6,127.2										
1061 CIP Rcpts		246.8										
On August 31, the department approved a revised program (25-1-6466) that transferred expenditure authority between the Anchorage and Fairbanks International Airport components. Unfortunately, that transaction errored and transaction did not process until September 3, after the date that the expenditure reports were ran to report prior year actuals. This late processing transaction accounts for the differences. \$149.8 was transferred from contractual to personal services and \$33.5 in contractual were transferred in.												
	Totals	6,374.0	3,187.8	30.0	2,762.2	252.0	142.0	0.0	0.0	48	0	0

On August 31, the department approved a revised program (25-1-6466) that transferred expenditure authority between the Anchorage and Fairbanks International Airport components. Unfortunately, that transaction errored and transaction did not process until September 3, after the date that the expenditure reports were ran to report prior year actuals. This late processing transaction accounts for the differences. \$149.8 was transferred from contractual to personal services and \$33.5 in contractual were transferred in.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)
RDU: Anchorage International Airport (190)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Final Authorized												
1027 Int Airprt	Fnl Auth	9,710.7	6,148.3	27.0	2,808.1	634.3	93.0	0.0	0.0	110	0	0
		9,710.7										
<p>On August 31, the department approved a revised program (25-1-6466) that transferred expenditure authority between the Anchorage and Fairbanks International Airport components. Unfortunately, that transaction errored and transaction did not process until September 3, after the date that the expenditure reports were ran to report prior year actuals. This late processing transaction accounts for the differences. \$2.9 from contractual was transferred out.</p>												
	Totals	9,710.7	6,148.3	27.0	2,808.1	634.3	93.0	0.0	0.0	110	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: Anchorage International Airport (190)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Final Authorized												
1027 Int Airprt	Fnl Auth	8,674.7	5,069.6	8.5	854.3	2,575.3	167.0	0.0	0.0	83	2	6
		8,674.7										
On August 31, the department approved a revised program (25-1-6466) that transferred expenditure authority between the Anchorage and Fairbanks International Airport components. Unfortunately, that transaction errored and transaction did not process until September 3, after the date that the expenditure reports were ran to report prior year actuals. This late processing transaction accounts for the differences. \$.6 from personal services and \$8.7 from contractual was transferred out.												
	Totals	8,674.7	5,069.6	8.5	854.3	2,575.3	167.0	0.0	0.0	83	2	6

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)
RDU: Anchorage International Airport (190)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Final Authorized												
1027 Int Airprt	Fnl Auth	2,206.5	1,402.6	2.0	777.9	24.0	0.0	0.0	0.0	24	0	0
		2,206.5										
On August 31, the department approved a revised program (25-1-6466) that transferred expenditure authority between the Anchorage and Fairbanks International Airport components. Unfortunately, that transaction errored and transaction did not process until September 3, after the date that the expenditure reports were ran to report prior year actuals. This late processing transaction accounts for the differences. \$.2 from personal services was transferred out.												
	Totals	2,206.5	1,402.6	2.0	777.9	24.0	0.0	0.0	0.0	24	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)
RDU: Anchorage International Airport (190)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Final Authorized												
1027 Int Airprt	Fnl Auth	5,936.3	4,755.7	12.0	866.6	282.0	20.0	0.0	0.0	62	0	0
		5,936.3										
	Totals	5,936.3	4,755.7	12.0	866.6	282.0	20.0	0.0	0.0	62	0	0